CITY OF ONKAPARINGA

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27 March 2026

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN in accordance with Section 87 of the *Local Government Act 1999* that a **Special Audit and Risk Committee** meeting of the City of Onkaparinga will be held on **Thursday 2 April 2026** at **3pm** in the Gilbert Room at the Civic Centre, Ramsay Place, Noarlunga Centre for the purpose of considering the items included on the attached agenda.

We recognise that the land on which we meet has considerable natural and cultural heritage, including thousands of years of traditional ownership by Kaurna.

Sharon Mason
Chief Executive Officer

Public attendance

- All members of the public who attend Council or Committee meetings are required to electronically sign in using the on-site device which includes having their photo taken.
- The Chamber public gallery capacity is 35 people. Once this limit is reached access to the building will be closed to the public.

Committee membership

Tim O'Loughlin – Presiding Member – Appointed to 16 May 2028
Paula Davies – Independent Member – Appointed to 16 May 2027
Andrew Johnson – Independent Member – Appointed to 16 May 2029
Cr Jordan Pritchard – Appointed to 10/12/26
Cr Paul Yeomans – Appointed to 10/12/26
Cr Marisa Bell (Proxy) - Appointed to 10/12/26

Disclaimer: Please note that the contents of the Council Agendas have yet to be considered by Council and recommendations contained herein may be altered or changed by the Council in the process of formally making decisions of Council.

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CITY OF ONKAPARINGA

AGENDA

Special Audit and Risk Committee meeting
2 April 2026

VENUE:	Gilbert Room Civic Centre, Ramsay Place, Noarlunga Centre
TIME:	3pm
APOLOGIES:	Cr Pritchard
LEAVE OF ABSENCE:	Nil

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1. Opening of meeting

2. Reports of officers

2.1 DRAFT 2026-27 BUDGET AND LONG TERM FINANCIAL PLAN UPDATE

Report contact	**Meeting**
Belinda Button, Manager Financial Services	Special Audit and Risk Committee
Manager	
Belinda Button, Manager Financial Services	
Director	**Date**
Jade Bird, Director Corporate	2 April 2026

1. Purpose

The purpose of this report is to present the draft 2026-27 operating and capital budget and updated Long Term Financial Plan (LTFP) for the Audit and Risk Committee's feedback, discussion and recommendations, ahead of being presented to Council on 14 April 2026.

Following approval by Council, the draft budget and LTFP will be incorporated into the draft Annual Business Plan 2026-27 for community engagement.

Any changes that may be proposed during or following community engagement (either by the community or as a result of new information that should be included) will be provided to Council for approval prior to adoption of the budget. This includes updating the CPI figure used within the budget from the December 2025 figure of 3.3%, to the March 2026 figure when available and flow on impact to the rate revenue increase.

2. Recommendations

That the Audit and Risk Committee:

1. **Provides feedback on the draft 2026-27 budget as provided in the financial statements in Attachment 1 to the agenda report which incorporates the following:**
   a. **A general rate revenue increase aligned to the December 2025 CPI for Adelaide of 3.3% plus rates from new properties (growth, estimated at 0.9%), recognising that the CPI will be updated to reflect the March 2026 figure prior to adoption**
   b. **Renewal, New & Significant Upgrades and Other capital projects, as per Attachments 2, 3 and 4 to the agenda report;**
   c. **A Community Wastewater Management Systems (CWMS) service charge of $1,227.91 which represents full cost recovery on this service.**
2. **Provides feedback on the draft 2026-27 Long Term Financial Plan update in Attachment 5 to the agenda report, which demonstrates an ongoing ability to maintain operating surpluses and debt management with disciplined decision making, noting the draft plan includes an additional rate increase for implementation of the Open Space Strategic Management Plan (OSSMP) in years 2027-28 to 2035-36.**
3. **Notes the alternative funding options for the implementation of the OSSMP outlined in this report, and provides Council with a recommendation on the preferred funding option:**
   a) **Option 1 - Funded through rates (as per Attachment 5 to the agenda report)**

b) **Option 2 - Funded through borrowings**

c) **Option 3 - Funded 50% rates and 50% borrowings**

Noting that the Long Term Financial Plan in Attachment 5 to the agenda report will be updated accordingly before being presented to Council if options b or c are recommended.

4. **Notes the draft 2026-27 fees and charges schedules contained in Attachments 6, 7 and 8 as they will be presented to Council.**
5. **Notes the draft 2026-27 Strategic Asset Management Plan (SAMP) update, contained in Attachment 9 to the agenda report as it will be presented to Council.**

3. Executive summary

This report is presented to the Audit & Risk Committee for their feedback on the draft 2026-27 budget and Long Term Financial Plan (LTFP) update, prior to these documents being presented to Council for approval for community engagement in April 2026.

The draft 2026-27 budget continues to maintain an operating surplus position and is in line with the settings within the LTFP that was adopted in June 2025.

Due to the timing of the preparation of the budget, the CPI figure used is based on the 12 months to December 2025 for Adelaide, which is 3.3%[1]. The budget will be required to be updated to reflect the CPI figure for the 12 months to March 2026 for Adelaide once this is available (end of April). This ensures that the adopted budget uses the most recent information available.

This report sets out the key components and inclusions of the budget, which include:

- Operating revenue of $242,242,466 and operating expenditure of $242,609,687, for a operating deficit of $367,221 before capital renewal income, and a total operating surplus of $39,304 when capital renewal is factored in;
- Capital revenue of $10,803,585 and capital expenditure of $57,304,297, for a net capital works program of $46,500,712;
- A general rate increase aligned to the December CPI for Adelaide of 3.3% plus rates from new properties (growth);
- CWMS service charge of $1,227.91 (a 3.2% decrease from 2025-26)
- Forecast borrowings at 30 June 2027 of $131,942,774.

In addition, a LTFP update has been developed using the 2026-27 budget. This meets the requirements of the *Local Government Act 1999* to review the LTFP on an annual basis. The LTFP in attachment 5 is based on an additional rate increase from 2027-28 onwards to fund the implementation of the Open Space Strategic Management Plan (OSSMP), however other funding options are outlined in this report for ARC's consideration and recommendation to Council.

The draft fees and charges schedules for 2026-27 have also been included in this report, noting that these fees will also be updated for the March 2026 CPI. The fees and charges are reflected in the draft 2026-27 budget.

In addition, the SAMP update for 2026-27 is included in this report as it has had a direct impact to updates made to the LTFP.

[1] Australian Bureau of Statistics, released 28/01/2026: Consumer Price Index, Australia, December 2025 | Australian Bureau of Statistics

The draft budget and LTFP update will be included in the draft Annual Business Plan 2026-27 for community engagement.

4. Background

Policy and/or relevant legislation	Under section 123 of the *Local Government Act 1999* (the Act), a Council must have an Annual Business Plan and budget for each financial year which includes a summary of the council's long-term objectives, an outline of the objectives, activities and performance measures for the financial year, assessment of financial requirements of the council for both the financial year and long-term plan, and the rates structure and policies. The Act also specifies the public consultation requirements that must occur prior to adoption. The Annual Business Plan and budget must be adopted by council before 15 August of each year. Updated requirements resulting from the *Statutes Amendment Local Government Review) Act 2021* have been reviewed and incorporated into the budget and ABP process, including the ongoing publishing of the advice received from ESCOSA in February 2024 as part of the Strategic Management Plan Advice Scheme. Section 122 of the Act sets out the requirements for Council to have a Long Term Financial Plan that is reviewed on an annual basis.
Who did we talk to/who will we be talking to	The draft 2026-27 budget has been developed in consultation with Elected Members, all budget holders, managers and Directors across the organisation. Consideration has also been given to previous community engagement feedback on budgets.

5. Discussion

Following a year of budget repair in 2024-25 and a focus on maintaining the operating surplus position in 2025-26, the budget for 2026-27 has built on these foundations, continuing the commitment to presenting a budget that contains a rate revenue increase aligned to the consumer price index (CPI) and aligning the financial indicators to those within the adopted LTFP.

In line with the requirements under the *Local Government Act 1999* (the Act), the LTFP has been reviewed and updated as part of the budget process.

The adopted LTFP principles continue to underpin the development of the budget:

1. Through the Long Term Financial Plan and annual budgeting process, Council addresses the structural deficit position, transitions to a balanced budget in this Council term and maintains this surplus position going forward.
2. Council adopts a dollar value debt ceiling when the LTFP is finalised, however additional debt can be accessed for capital investment purposes where there is a financial return to fully cover interest costs and provides a reasonable payback period.
3. Revenue is increased at least in line with the Consumer Price Index (CPI) plus revenue from new properties to ensure financial sustainability.
4. Council actively seek out collaborative opportunities which maximise value for our communities.
5. Council decreases its reliance on rates by increasing revenue from alternative sources.

Budget preparation

Development of the budget and LTFP update commenced in late 2025. The assumptions underpinning the budget and LTFP update were presented to the Audit and Risk Committee in February 2026, followed by an Elected Member workshop to discuss the budget context, process, assumptions and community engagement approach for the Annual Business Plan (ABP).

Another Elected Member session was held in early March 2026 to provide an overview of the draft operating and capital budget, with a further workshop held in late March regarding the updated LTFP forecasts. These workshops provided Elected Members with opportunities to ask questions and discuss the information provided to ensure they have all the information required to make a decision when the budget is presented to Council in April.

Due to the timing of the preparation of the budget, the CPI figure used is based on the 12 months to December 2025 for Adelaide, which is 3.3%[2]. The budget will be required to be updated to reflect the CPI figure for the 12 months to March 2026 for Adelaide once this is available (end of April). This ensures that the adopted budget uses the most recent information available.

Any changes made to the budget following this report, either as a result of CPI changes, community engagement outcomes, or other updates that should be incorporated into the budget will be presented to Council for approval. Upon approval, these changes will form the final budget for adoption and inclusion in the 2026-27 Annual Business Plan.

Draft 2026-27 budget

Operating budget

The draft 2026-27 operating budget results in a surplus of $0.039 million. Although the financial position is slightly below what was forecast in the LTFP, this reflects lower renewal income received and higher than forecast revaluation of council assets. Importantly, this change has not affected our ability to maintain a small operating surplus or continue delivering the services and facilities our community relies on.

It is important to understand this operating position is supported by income received for the renewal of council assets. Under the Local Government Model Financial Statements, this income is required to be treated as operating even though it is for capital expenditure. This treatment can mask the underlying financial position of council, and it is important to recognise this impact so that structural issues impacting on council's position can be identified.

The rate revenue increase included in the draft budget is 3.3%, plus rates from new properties in the city (growth).

The following profit and loss snapshot shows the operating position for the draft 2026-27 budget, compared to the forecast in the adopted LTFP for 2026-27. The LTFP forecast has been used, rather than the prior year budget, as the LTFP was adopted in June 2025 and contained updated financial information.

A few of the key changes between the draft budget and the LTFP is

- CPI of 3.2% was used in the adopted LTFP for 2026-27, however the CPI used in the draft budget is 3.3% based on the December 2025 index

[2] Australian Bureau of Statistics, released 28/01/2026: Consumer Price Index, Australia, December 2025 | Australian Bureau of Statistics

- Growth of 0.8% was used in the adopted LTFP for 2026-27, however the growth used in the draft budget is 0.9%
- Asset revaluation has been budgeted at an increase of 4.0%, however the escalator used in the adopted LTFP for 2026-27 assumed 3.5%.

The following table provides analysis of the key operating budget movements compared to the forecasts within the adopted LTFP for 2026-27:

Description	Movement Fav / (Unfav)	Movement %	Key reasons for movement
Rates revenue	723,896	0.38%	• Rate revenue increase in the LTFP was aligned to CPI of 3.2%, however the draft budget is based on 3.3%. The LTFP factored growth at 0.8% however the draft budget is based on 0.9%. The CWMS service charge has a reduction of $40.68, equating to $1,227.91 due to new CWMS costing principles.
Statutory charges	527,500	10.46%	• Increases in planning fees, animal registration fees and infringement income.
User charges	2,339,281	18.61%	• Increase due to reopening of the Noarlunga Aquatic Centre ($1.06m), increased revenue from the Willunga Golf Course including memberships, green fees and cart hire ($0.8m). Further increases also related to increased revenue for the Visitor Information Centre, additional bin revenue and increase in water sales.
Grants, subsidies and contributions - operating	5,458,069	28.53%	• Budgeting for 100% of Financial Assistance Grant allocation (previous budget and LTFP was based on 75% of the annual allocation) $2.9m • Retiming of Roads to Recovery grant to bring forward a future year allocation $1.3m • Urban Creek Recovery multi year project, with matching expenditure (100% funded) $1.2m • Alternative Water Supply Efficiency Measures Program grant, with matching expenditure (100% funded) $2.3m
Investment income	(10,424)	-10.32%	• Reduction to the Revolving Resources Fund due to the installation of solar panels at the Noarlunga Aquatic Centre
Reimbursements	397,532	52.86%	• Reinstatement of SRWRA recycling rebate • Reimbursement of costs at sites shared with third parties
Other income	543,612	19.58%	• Increase in tree removal income and increased sales at the Willunga Golf Course
Net gain - equity accounted JVs	224,000	28.87%	• Increased to align to SRWRA 2025-26 BR2 position
Employee costs	(1,899,288)	-2.02%	• Increase in labour hire costs due to reopening of the Noarlunga Aquatic Centre and in-house operation of the Willunga Golf Course • Resourcing of critical ICT projects • Expansion of graduate program

Description	Movement Fav / (Unfav)	Movement %	Key reasons for movement
Materials, contracts and other expenses	(5,879,582)	-6.84%	• Delivery of critical ICT projects, primarily focusing on cyber security • Costs directly related to operating grants including Urban Creek Recovery and Alternative Waste Supply Efficiency Measures Program • New waste collection contract
Depreciation and amortisation	(2,748,349)	-6.09%	• Asset valuations have been increasing at a rate greater than forecast in the LTFP • Contributed and found assets are significantly higher than historical trends • Large number of projects being finalised following significant investment due to 2022 State and Federal election commitment funding, leading to higher levels of capitalisation than in the recent past.
Finance costs	222,532	3.05%	• Reduction due to the draw down of Revenue Received in Advance of the past year, resulting in the recognition of lower levels of deemed interest. • Asset rationalisation target of $3m has been exceeded in 2025-26, resulting in a lowering of borrowings.
Grants, subsidies and contributions - capital renewal	(1,200,476)	-74.7%	• Conservative approach taken to budgeting for potential capital grant revenue.

There are several risks with the 2026-27 surplus position which include:

- Timing of the payment of the Financial Assistance Grants (budgeted at $9.92 million). As this funding is not tied to a specific project or service, the income is recognised in the financial statements in the year it is received. Historically, a portion of the payment has been received in the previous financial year. In recent years, the exact percentage has changed each year, resulting in some years recognising 100% of its annual allocation and other years recognising more or less. This is a state-wide issue that impacts on the financial reporting for councils.
- The volatility of global crude oil prices is putting upward pressure on fuel prices, and this is likely to last several months, but possibly for a large proportion of 2026. This will have a significant impact on several of the large value contracts council holds, which include pricing clauses for rise and fall of crude oil. These contacts include waste collection and provision for bituminous surfacing of roads. It will also have a direct impact to council's fuel costs, with an average annual spend of approximately $1.8m.
- Over the past few years, the average increase in asset value has exceeded that of CPI. These increases, coupled with increased capitalisation due to the completion of projects funded through external sources (State and Federal election commitments) and found and contributed assets have resulted in a significant uplift in the depreciation expense. With rate increases aligned to CPI, the gap between rate revenue and depreciation will continue to grow, negatively impacting the forecast operating surplus position.

Capital budget

The capital works budget for 2026-27 comprises of projects that either:

- renew existing assets to return them to their original state;

- upgrade existing assets to improve them beyond their original state; or
- create new assets

Generally the works are for infrastructure assets (roads, footpaths, open space and playgrounds, buildings etc) but also include ICT assets.

New and significant upgrade capital works category allocations have been reinstated for 2026-27 as per the SAMP and LTFP which was adopted in June 2025.

It is important to note that the figures presented in the table below and in the financial statements in Attachment 1 allocate the income and expense for each capital project into "renewal" or "new and significant upgrades" based on the percentage of the project that is renewing an existing asset, versus upgrading or creating a new asset. This is determined by the relevant asset planner and the nature of the works. However, the projects in Attachments 2, 3 and 4 are listed as simply as either renewal, new and significant upgrades, or other (non-infrastructure) projects, in line with asset management requirements.

In addition, some of the projects included in these attachments may have components that are treated as operating from a financial reporting perspective. The requirements for an expense/income item to be recognised as either operating or capital is set out in the Australian Accounting Standards.

Therefore, the totals in Attachments 2, 3 and 4 will not align neatly to the categories in the table below, and those three attachments should be reviewed in terms of the projects, not the financial reporting treatment.

Project amounts that are treated as operating are included in the table under the section "operating budget" earlier in this report.

CAPITAL BUDGET	Draft 2026-27 Budget	2026-27 adopted LTFP	Movement	Movement %
Renewal				
Project expenses	38,251,726	39,621,000	1,369,274	3.46%
Less:				
Grants, subsidies and contributions	406,524	1,917,000	(1,510,476)	-78.79%
Developer contributions	0	0	0	0
Other income	417,351	964,000	(546,649)	-56.71%
Net Renewal Expense	**37,427,851**	**36,740,000**	**(687,851)**	**-1.87%**
New and Significant Upgrades				
Project expenses	19,052,571	6,222,000	(12,830,571)	-206.21%
Less:				
Grants, subsidies and contributions	6,363,356	1,283,000	5,080,356	395.97%
Developer contributions	288,629	0	288,629	0
Other income	3,327,725	3,000,000	327,725	10.92%
Net New and Significant Upgrade Expense	**9,072,861**	**1,939,000**	**(7,133,861)**	**-367.91%**
Net Capital Project Expense	**46,500,712**	**38,679,000**	**(7,821,712)**	**-20.22%**

* Grant revenue received for renewal projects is recognised in the operating position, presented above. This is a financial reporting requirement through the legislation.

Whilst net capital expenditure is showing as $7.82m above the LTFP allocation, the above does not capture the use of reserve funds which increase borrowings and aligns closer to the adopted LTFP for the following:

- $2.65m from the Commercial Activity reserve for works at the Tourist Parks
- $1.2m for works on the CWMS network
- $1.0m capital investment for the upgrade to the STRYKR driving range at Port Noalunga
- $0.116m for works on the alternative water supply network
- $0.07m for energy efficiency initiatives

In addition, the capitalisation of overhead costs (such as project leaders) has been increased by $1.2m to better reflect the cost of delivering the capital works program.

Further to this $0.8m of works has been reclassified from operating to capital, ensuring alignment of expenditure to accounting standards.

The projects in the capital budget have been scored and allocated through the Project and Capital Works (PCW) process according to the criteria set out in the Resource Prioritisation Documents for each asset category that were endorsed by Council on 17 February 2026.

Attachments 2 and 3 contain 5-year summaries of projects included in the PCW database, however it is important to note that funding of particular projects and category quantums for 2027-28 onwards are subject to change based on strategic plan reviews, external funding and other factors. Therefore, only the projects listed for 2026-27 are being endorsed to be funded as part of this budget.

Attachment 4 provides a list of non-infrastructure capital projects (majority ICT related), that are required to be treated as capital under accounting standards. These projects are submitted on an annual basis and therefore do not have a 5-year summary.

Below is a summary of the projects and/or programs (by asset class) to be delivered as part of the 2026-27 capital works program:

Asset Category	Number of Projects and/or Program to be delivered
Bridges	3
Buildings	32
Bus Stop Infrastructure	1
Car Parks	3
Coastal Management	6
Commercial Activity	15
Community, Culture & Libraries	2
CWMS	17
Environmental Projects	1
Footpaths	41
Lighting	6
Multi Use Trails	5
Open Space	9
Organisational Response	10
Placemaking	1
Plant & Equipment	3
Roadworks	12
Sport & Active Recreation	12
Traffic Management	6
Water Resources	24
TOTAL	**209**

The capital budget figures for 2026-27 includes $5.97m of indirect project costs, which includes technical staff, project officers and construction staff as well as capitalisation of interest on borrowings used to deliver projects. The capitalisation of these costs upon project completion recognises the broader range of costs incurred when delivering capital projects and is allowed for under the accounting standards.

As reported through the Budget Review reports this financial year, a number of 2025-26 projects have been forecast to extend into 2026-27 for a range of reasons. The Budget Review 2 report, approved by Council on 17 February 2026, identified $13.68 of capital projects ($8.68m net of income) that will be requested to be carried forward into 2026-27. These figures are not included in the above financial table as they will be presented for approval through the year-end carry forward process in September 2026 however are noted here for context. These figures may be adjusted as part of the Budget Review 3 process, which will be presented to Council in May.

In addition to grant revenue for renewal and new projects ($6.77m in total), the budget includes $0.42m income for proceeds on fleet/plant trade ins, $0.62m for developer contributions and interest on developer contributions, and $3m proceeds from sale of surplus assets through strategic asset rationalisation.

CWMS

Applying a full cost recovery model for the price setting of the CWMS service charge for 2026-27, the draft charge per unit is $1,227.91, a 3.2% decrease on the service charge in 2025-26.

All revenue raised from CWMS, whilst contributing to the organisation's financial position, is used directly to fund the system's ongoing operating and maintenance costs and future capital works. This revenue is not used for any other purpose, with net revenue recorded in the CWMS Reserve.

Borrowings

Based on this budget, the forecast borrowings at 30 June 2027 is $131.9 million. This is lower than the forecast in the adopted LTFP of $136.3 million, due to the following:

- Lower borrowings forecast at the end of 2025-26 ($119.3 million at Budget Review 2, compared to $135.9 million in the original 2025-26 budget) due to the recognition of project budgets forecast to be carried forward from 2025-26 to 2026-27 and higher than budgeted income from the sale of surplus assets.
- The inclusion of proposed capital carry forwards of $5 million net expenditure from 2026-27 into 2027-28 (and each year thereafter).

The forecast borrowings at the end of 2026-27 considers the draft budget, carry forward expenditure from 2025-26, and the use of revenue received in advance in prior years ($4 million forecast to be utilised in 2026-27).

2026-27 LTFP update

Under section 122 of the Act, the LTFP is required to be reviewed on an annual basis.

The key changes made to the updated LTFP include:

- Recognising the impacts of increased CPI in 2026-27 compared to the forecast in the adopted LTFP (which used 3.2% CPI in 2026-26), and forecasting an increase to CPI for 2027-28 due to current world events
- An increase to LGPI (local government price index), again in recognition of current world events and potential impacts to supply chains which will potentially inflate prices relating to construction and maintenance
- Alignment of the capital forecast to the updated Strategic Asset Management Plan in attachment 10, incorporating changes reflective of the Open Space Strategic Management Plan and re-forecasting of plant and fleet expenditure
- Inclusion of a rate increase from 2027-28 – 2035-36 for the implementation of the Open Space Strategic Asset Management Plan (OSSMP) as per the council resolution from 15 July 2025, item 9.11 (2.1) *'Playspaces – changes the service level to ensure access to a playground within 750 metres of most households'* and (2.2) '*Notes the financial summary detailed in this report and impact each service level option has on rates and debt, with the decision of Council to be reflected in updates to the Long Term Financial Plan (LTFP) and Strategic Asset Management Plan (SAMP).*'
- Increase in asset revaluation forecast to align with observed increases (from 3.5% in current LTFP, increasing to 4.0%)
- Forecast growth increased to 1% based on new developments across the city.

The updated LTFP in attachment 5 maintains a surplus operating position and reduction of debt over the next 10 years as long as disciplined decision making is maintained. As demonstrated in the plan, the changes outlined above have reduced the operating surplus position over the next three years, necessitating a need for further strategies to be developed to manage these pressures.

While the LTFP in attachment 5 has included an additional rate increase to enable the delivery of the OSSMP, the council resolution was not definitive as to the method of funding but rather endorsed an increase in investment according to the playground hierarchy.

The information included in the report proposed the following:

Option 2: 750m Service Level

To align this option to the 20 year playground design life, the financial impact over the next 10 years, requires either a 4.58% rate increase or a $27 million impact on council's debt position over this period. The table below forecasts the predicted annual rate impact to deliver this model over the next 10 years.

	Financial Years										
	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	Total
% Rate Increase	0.63	0.48	0.43	0.75	0.45	0.39	0.31	0.36	0.46	0.32	4.58

As such, modelling has been undertaken to consider three funding options,

- option 1 is to fund via an additional rate increase (as presented in the draft LTFP)
- option 2 is to fund through increased borrowings
- option 3 is a combination of rate and debt funding (50% split).

A summary and graphical representation of the financial impacts and alignment to the LTFP Principles for each option is detailed below:

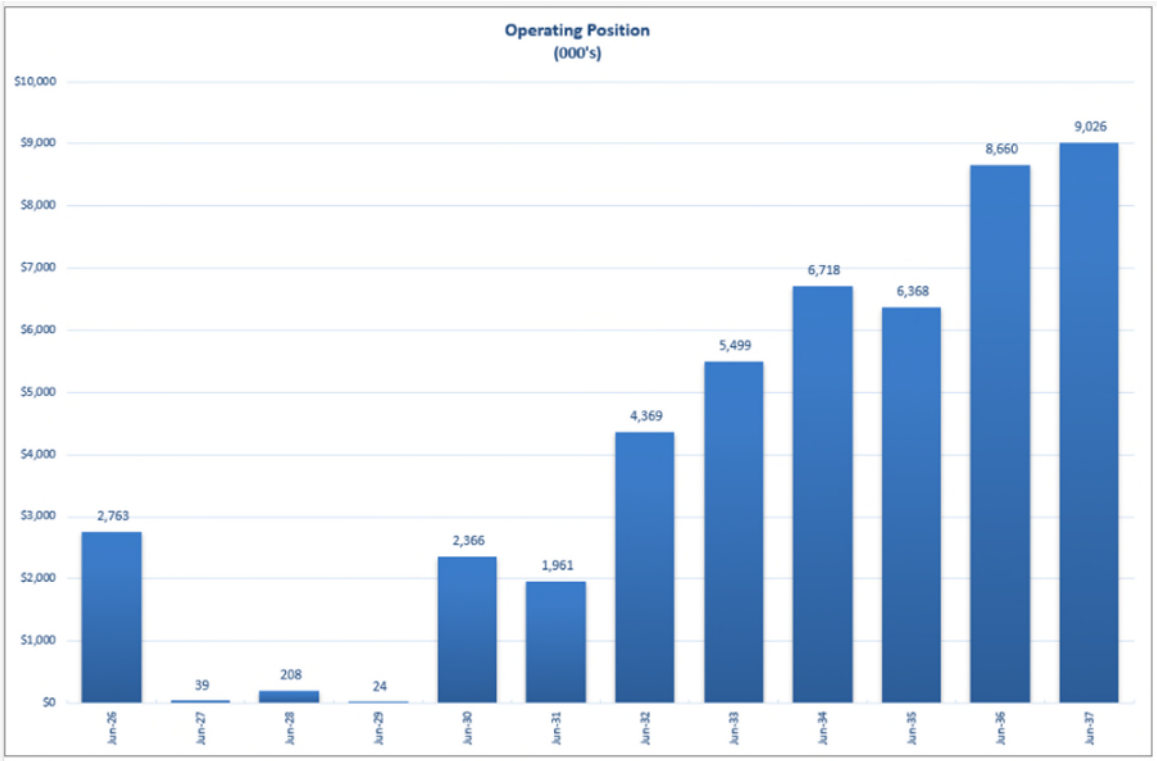
	LTFP Principles	Option 1	Option 2	Option 3
1.	- Address structural deficit position - Transition to a balanced budget - Maintain operating surplus	✔	✖	✖
2.	- Adopt a dollar value debt ceiling - Additional debt where financial return fully covers interest cost & provides a reasonable payback period	✔	✔	✔
3.	- Revenue increased at least in line with CPI - Revenue from new properties	✔	✔	✔
4.	- Collaborative opportunities maximising value for our community	✖	✖	✖
5.	- Increasing revenue from sources other than rates	✖	✖	✖

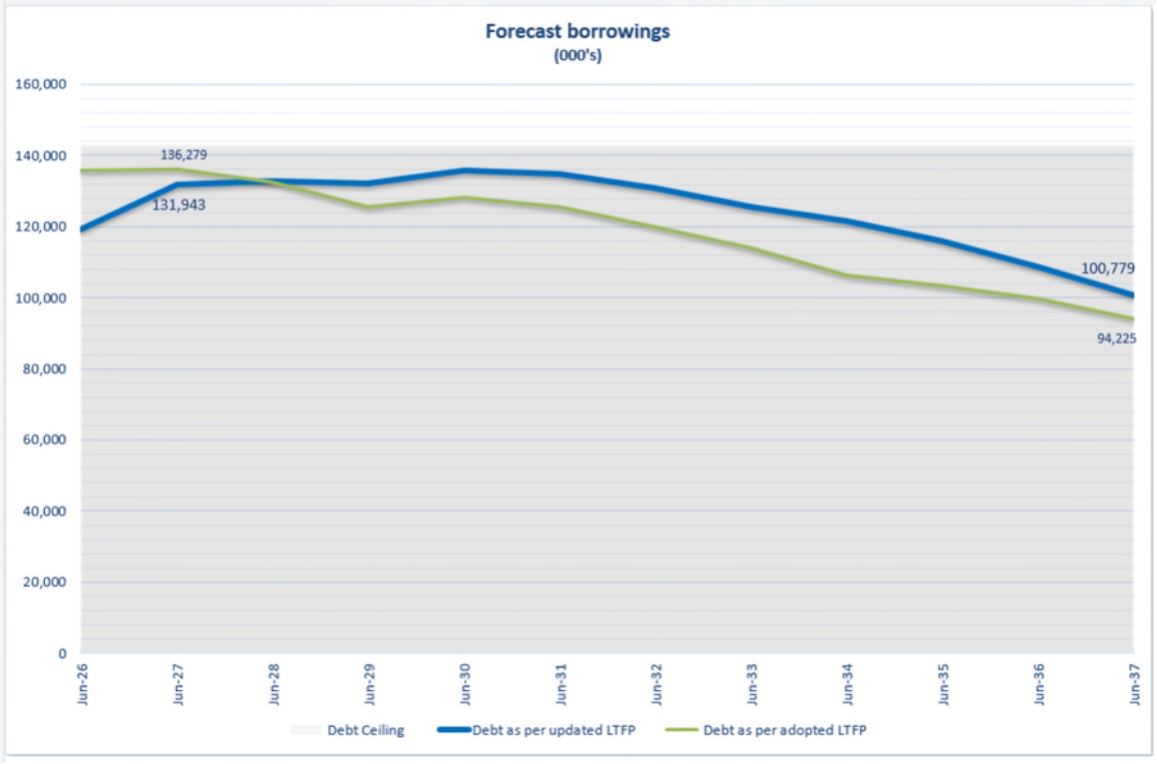
It is acknowledged that, although all funding options are consistent with Principle 3, there may be a general expectation or understanding within the chamber that rate increases would not exceed CPI, as opposed to being set at a minimum of CPI.

Operating Surplus / (Deficit)	Jun-26 *(000's)*	Jun-27 *(000's)*	Jun-28 *(000's)*	Jun-29 *(000's)*	Jun-30 *(000's)*	Jun-31 *(000's)*	Jun-32 *(000's)*	Jun-33 *(000's)*	Jun-34 *(000's)*	Jun-35 *(000's)*	Jun-36 *(000's)*	Jun-37 *(000's)*
Option 1	2,763	39	208	24	2,366	1,961	4,369	5,499	6,718	6,368	8,660	9,026
Option 2	2,763	39	(709)	(880)	724	817	3,258	4,480	5,495	4,795	7,329	8,460
Option 3	2,763	39	(251)	(428)	1,545	1,389	3,813	4,989	6,107	5,582	7,994	8,741

Borrowings	Jun-26 *(000's)*	Jun-27 *(000's)*	Jun-28 *(000's)*	Jun-29 *(000's)*	Jun-30 *(000's)*	Jun-31 *(000's)*	Jun-32 *(000's)*	Jun-33 *(000's)*	Jun-34 *(000's)*	Jun-35 *(000's)*	Jun-36 *(000's)*	Jun-37 *(000's)*
Option 1	119,273	131,943	132,974	132,094	135,832	134,752	130,913	125,433	121,664	115,884	108,703	100,779
Option 2	119,273	131,943	133,891	133,914	139,294	139,359	136,630	132,170	129,622	125,408	119,542	112,160
Option 3	119,273	131,943	133,432	133,004	137,563	137,055	133,771	128,802	125,644	120,650	114,136	106,496

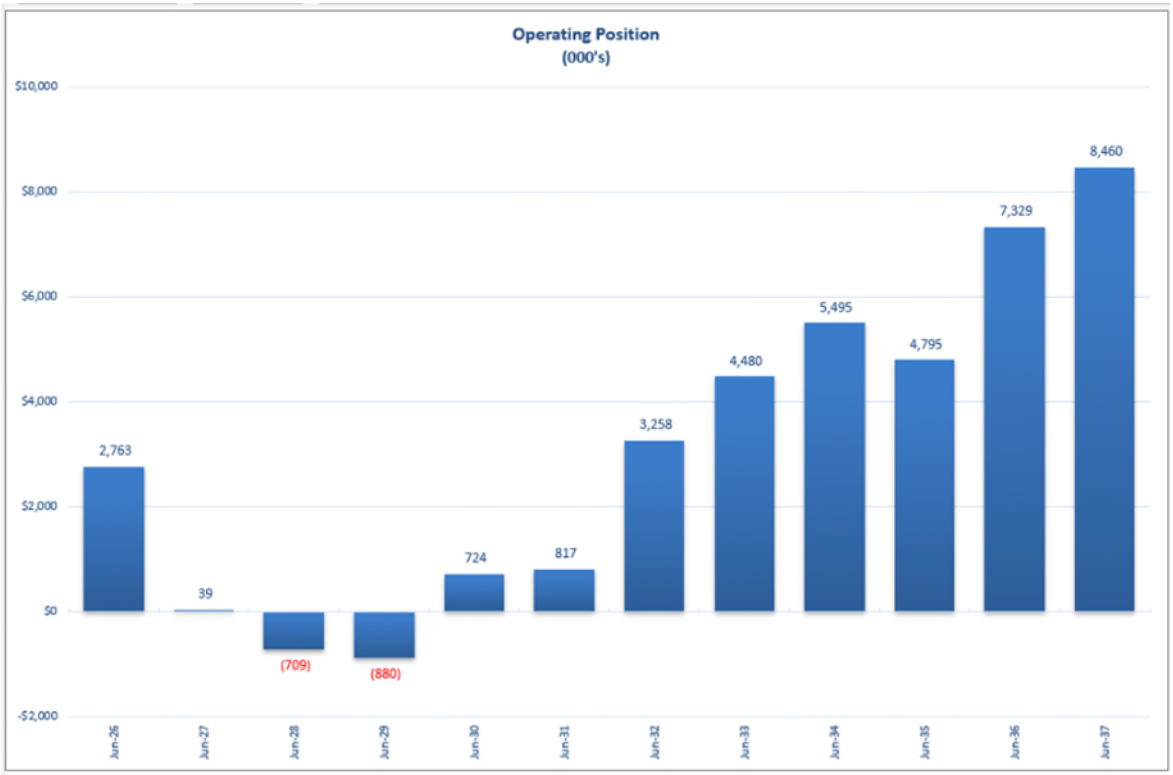
Option 1 – additional rate increase (as included in attachment 5)

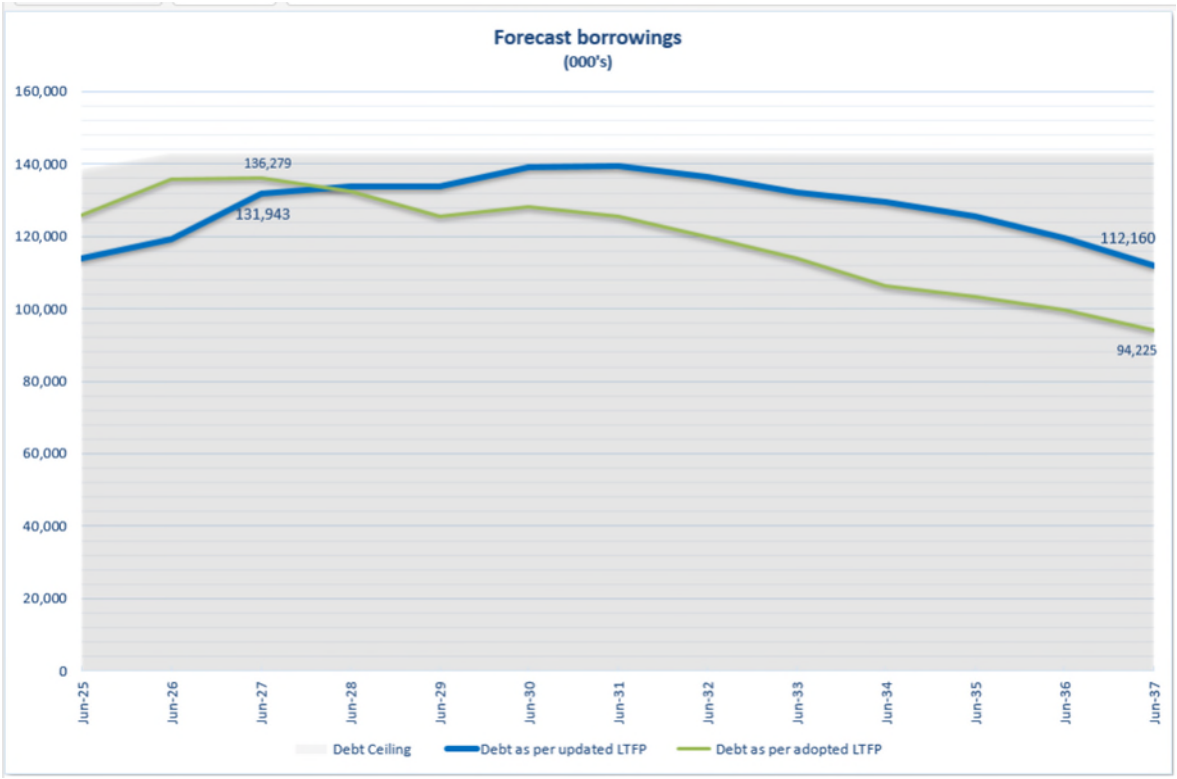




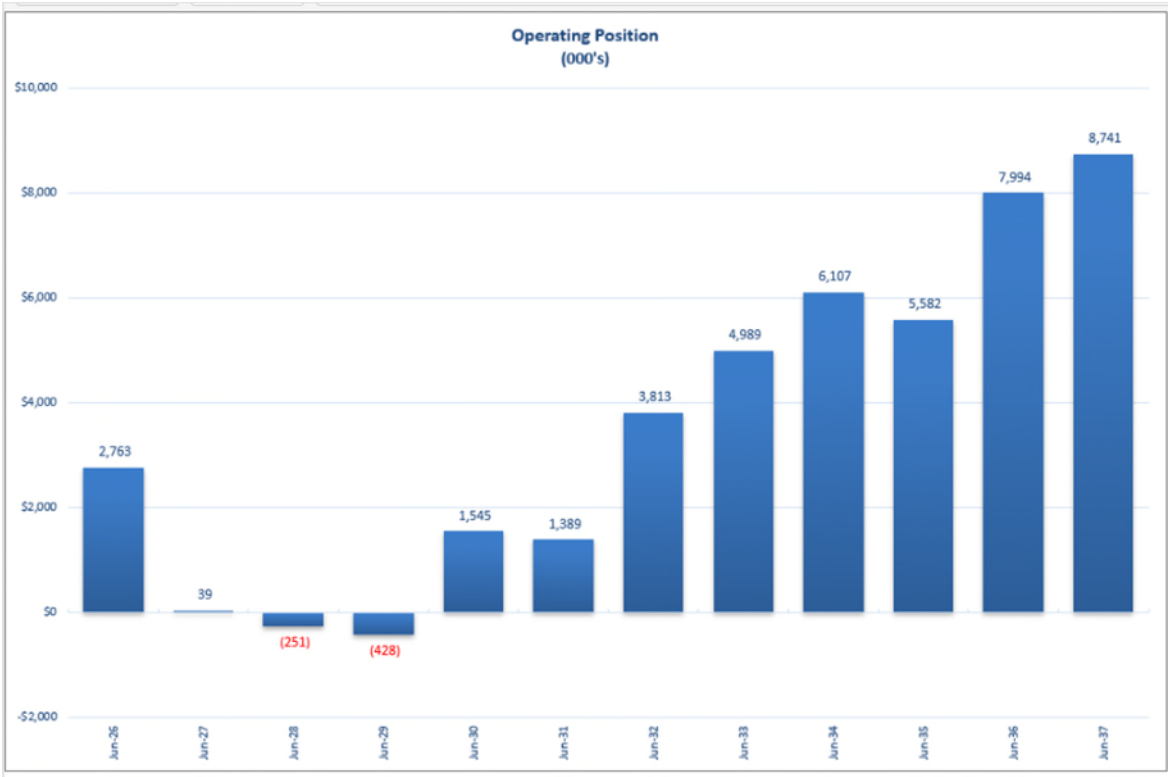
No additional rate increase has been included for 2026-27 as the delivery of outcomes in the OSSMP will not start occurring until 2027-28. By not implementing the additional rate increase in 2026-27 (due to timing of works), the increase in rates in the updated LTFP is 3.95% over 10 years, not compounding.

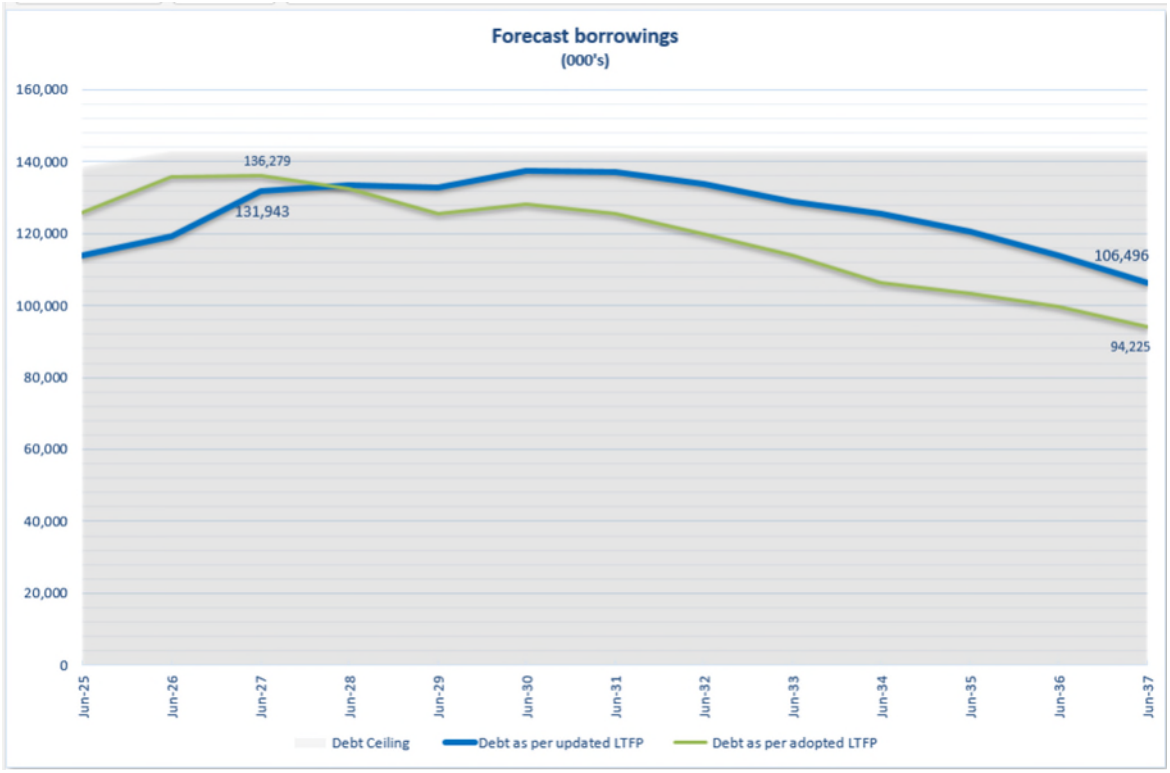
Option 2 – increase to borrowings





Option 3 – increase to rates and borrowings





The LTFP in attachment 5 will be updated to reflect the ARC's recommended funding source.

Fees and charges

Council annually updates its register of fees and charges for the services it provides. Relevant staff are required to annually review the fees and charges applied and update them to reflect demand and current market conditions. In addition, there are state imposed fees and levies, which Council will be advised of once known.

The updates for 2026-27 can be broadly summarised as follows:

- New hire fees for several sites including, Hunt Crescent Hall, Visitor Information Centre, Sauerbier House and Christie Downs Youth Centre
- New offerings at the Willunga Golf Course, including Junior memberships and 9 hole weekend and weekday rates,
- Cost recovery of services for the aquatic and recreation centres

Of note, since fees and charges were last set, council has been invited to consider waiving cemetery fees for babies and children. In a letter from the Select Committee to inquire into Stillbirth in South Australia, the Committee indicated Berri Barmera and Salisbury Councils have waived cemetery fees for children and support fee reductions to promote compassion and support for grieving families.

Berri Barmera Council's fees and charges waive grave digging fees for children under 10 years old and halve fees for children over 10. Salisbury Council offers subsidised interment right extension within the children's section of their cemetery.

City of Onkaparinga does not offer grave digging services in its cemeteries. This is organised by the funeral director under authorisation. Our cemeteries do not have dedicated children's sections.

Council's fees and charges for cemeteries establish fees for pre burial site inspection, burial compliance and interment right fees which include niche walls, rose gardens and burial plots.

The only current category of fee exemption in place is for the renewal of interment rights for war/post war graves – these are renewed at no charge, a resolution of Council on 15 March 2022, Item 9.8.

The draft fees and charges for cemeteries have been prepared on the basis of no change. Cemetery fees and charges in 2024-25 generated approximately $64,000 and approximately $85,000 was expended on cemetery management costs. Noting cemetery management costs are not offset by fees received we do not recommend any further fee subsidies or waivers.

If Council chooses to review cemetery fees for the families of babies and children it could waive the pre burial site inspection and burial compliance fee for children (16 years or less). The financial implication of waiving these fees is difficult to quantify but likely to be modest.

The risk exists that establishing an alternate fee regime for children leads to requests for alternate fee regimes for other circumstances that promote compassion / support grieving families. A reduction in user charges also increases the contribution from general rates revenue required to deliver cemetery services.

On 17 March 2026 Council resolved that Council's bulk organics drop off service would remain user pay for residents. In considering the report there was an Elected Member request to expand access, allowing resident to drop off green organics any time the facility is open rather than the first seven days.

Council staff are in the process of negotiating arrangements for continuation of this service in 2026-27 with an external service provider. Council staff will discuss the potential expansion of the drop off service as part of these negotiations. The outcome of these negotiations, including any potential cost implications will be presented as part of finalising the annual budget process, including Council's fees and charges process.

Many of the fee increases provided in attachments 6 and 7 are based on CPI, which will require updating for the March 2026 CPI. These attachments are therefore presented for noting as part of the draft budget, and the final schedules will be presented in June along with the budget adoption report for final approval.

The exception to this is the Animal Management and Animal Registration fees contained on pages 2 – 5 of attachment 6, which are required to be approved by Council as part of the 2026-27 Draft Budget and LTFP report in order to facilitate the distribution of renewal notices to the Dog and Cat Management Board in early June 2026. A separate resolution for this will be included in the recommendations to Council.

Attachment 6 presents, for noting only at this time the fees and charges requiring Council adoption as per the following section of the *Local Government Act 1999* (the Act):

188 – Fees and charges

(1) A council may impose fees and charges –

d) for providing information or materials, or copies of, or extracts from, council records;

e) in respect of any application to the council;

f) in respect of any authorisation, licence or permit granted by the council;

g) in respect of any matter for which another Act provides that a fee fixed under this Act is to be payable;

h) in relation to any other prescribed matter.

Attachment 7 presents the fees and charges that are delegated to the CEO for approval. These are provided for information purposes, and are determined based on the following section of the Act:

188 – Fees and charges

(1) A council may impose fees and charges –

a) for the use of any property or facility owned, controlled, managed or maintained by the council;

b) for services supplied to a person at his or her request;

c) for carrying out work at a person's request.

Attachment 8 presents the fees and charges that are fixed or prescribed by or under another Act and are provided for information purposes only.

188 – Fees and charges

(4) If -

a) a fee or charge is fixed or prescribed by or under this or another Act in respect of a particular matter; or

b) this or another Act provides that no fee or charge is payable in respect of a particular matter,

a council may not fix or impose a fee or charge in respect of that matter.

These fees and charges are reflected in the draft 2026-27 budget.

Strategic Asset Management Plan Update

The Local Government Act, section 122 (4) (a) (ii) requires council to review its strategic management plans prescribed by the regulations on an annual basis. As such, the SAMP has been reviewed and details updates to strategic plans and asset category financials, provides updates on the status of asset audits and includes a status report for a number of important projects.

Strategic Plan updates include:

- adoption of the Open Space Strategic Management Plan 2025-30 (OSSMP) which includes a change to playground service levels, while also increasing overall investment in the underlying playground hierarchy.
- Noting the Trails and Cycling Strategic Management Plan is scheduled to be reviewed and updated in 2026-27.
- Progress report on council's transition to electric or hydrogen alternatives for fleet assets (where fit for purpose options are available).

Asset Audit Updates

Several asset audits were conducted in 2025 including the road and footpath networks, with data to be used to identify trends, set long term budgets, and help inform decision making on capital works and maintenance programs. Modelling the output of these audits is currently underway and we expect the data to inform the next iteration of the LTFP for the roadworks, footpaths and shared use path categories.

Several other audits and/or reviews have either commenced or are scheduled to commence in 2026 including:

- Bowling greens
- Playgrounds
- Car parks
- Skate and BMX strategy and facility review
- Synthetic turf playing surfaces research project

Financial updates

Changes to financial requirements include:

- Open space category has been updated to reflect the endorsement of the OSSMP.
- Realignment of expenditure for plant and fleet due to introduction of Euro VI emissions standards and subsequent impacts to both cost and delivery timeframes.
- Increase to the building new and significant upgrades category to align to the OSSMP and the resultant increase in the service level for toilets
- The introduction of 40km/h time base school precinct speed limits will see the need for new signage. This will result in a budget pressure for years 2026-27 to 2028-29.

The Act requires council to ensure financial projections in the LTFP are consistent with those in the SAMP. As such, all financial changes to the SAMP have been reflected in the LTFP as presented in attachment 5.

6. Financial implications

This report outlines the draft budget and LTFP update for 2026-27 for community engagement purposes. The final budget will be presented to Council in late June for adoption, with all future reports referring to financial impacts against this adopted budget.

7. Risk and opportunity management

Risk	
Identify	**Mitigation**
Reputation/community expectation	This budget has been developed in line with the Long Term Financial Plan principles and seeks to minimise impact on the community. The rate revenue increase has been aligned to just under CPI.
Political	The 2026-27 budget continues to align to the principles of the LTFP and expectations of the community.
Financial/business sustainability	This budget presents an operating surplus for the third year in a row, strengthening council's financial resilience. In addition, the LTFP update maintains forecast operating surpluses and management of borrowings.
Compliance/legal	The draft budget and LTFP update, which is incorporated into the Annual Business Plan, meets the legislated requirements under sections 122 and 123 of the Act, including changes that resulted from the Statutes Amendment (Local Government Review) Act 2021.
Service delivery	The capital works budget is in line with the changes to service delivery identified in the draft SAMP, most significantly the implementation of the OSSMP 2025-30. New and significant upgrade category allocations have been reinstated following a pause in 2025-26.

Opportunity	
Identify	**Maximising the opportunity**
Continuing to build financial resilience	Continuing to operate in a surplus position strengthens council's ability to build financial resilience.

8. Timelines and deadlines

The draft Annual Business Plan, incorporating the draft budget and LTFP update is scheduled to be presented to Council on 14 April, and to commence community engagement from 16 April – 10 May.

The feedback from this engagement will be presented to Elected Members for discussion, with the final Annual Business Plan, budget and LTFP update to be adopted on 25 June 2026.

9. Attachments

Attachment 1 – Draft 2026-27 Budgeted Financial Statements (9 pages)

Attachment 2 – Draft 2026-27 Renewal Projects (54 pages)

Attachment 3 – Draft 2026-27 New & Significant Upgrade Projects (78 pages)

Attachment 4 – Draft 2026-27 Other Capital Projects (8 pages)

Attachment 5 – Draft 2026-27 Long Term Financial Plan (37 pages)

Attachment 6 – Draft 2026-27 Fees & Charges (requiring Council approval) (22 pages)

Attachment 7 – Draft 2026-27 Fees & Charges schedule (for noting – approval delegated to CEO) (100 pages)

Attachment 8 – Draft 2026-27 Fees & Charges schedule (for noting – legislated) (11 pages)

Attachment 9 – Draft 2026-27 Strategic Asset Management Plan (16 pages)

- END OF REPORT –

STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast	Movement %
Operating income			
Rates	191,613,896	190,890,000	0.38%
Statutory charges	5,570,500	5,043,000	10.46%
User charges	14,907,281	12,568,000	18.61%
Grants, subsidies and contributions - capital renewal	406,524	1,607,000	-74.70%
Grants, subsidies and contributions - operating	24,591,069	19,133,000	28.53%
Investment income	90,576	101,000	-10.32%
Reimbursements	1,149,532	752,000	52.86%
Other income	3,319,612	2,776,000	19.58%
Net gain - equity accounted joint venture	1,000,000	776,000	28.87%
Total operating income	**242,648,991**	**233,646,000**	**3.85%**
Operating expenses			
Employee costs	95,813,288	93,914,000	-2.02%
Materials, contracts and other expenses	91,822,582	85,943,000	-6.84%
Finance costs	7,083,468	7,306,000	3.05%
Depreciation and amortisation	47,890,349	45,142,000	-6.09%
Total operating expenses	**242,609,687**	**232,305,000**	**-4.44%**
Operating surplus/(deficit) before capital amounts	**39,304**	**1,341,000**	**97.07%**
Capital income			
Amounts received specifically for new or upgraded assets	6,651,985	1,071,000	521.10%
Physical resources received free of charge	-	-	-
Proceeds from disposal of assets	3,745,076	4,037,000	-7.23%
Net surplus/(deficit)	**10,436,365**	**6,449,000**	**61.83%**
Other comprehensive income			
Changes in revaluation surplus - infrastructure, property, plant and equipment	74,390,570	60,093,000	23.79%
Total other comprehensive income	**74,390,570**	**60,093,000**	**23.79%**
Total comprehensive income	**84,826,935**	**66,542,000**	**27.48%**

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CITY OF ONKAPARINGA

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Current assets		
Cash and cash equivalents	-	-
Trade and other receivables	22,862,000	23,408,000
Inventories	76,000	75,000
Total current assets	**22,938,000**	**23,483,000**
Non-current assets		
Financial Assets	1,170,000	986,000
Equity accounted investments in council businesses	21,035,600	17,579,000
Infrastructure, property, plant and equipment	2,644,765,411	2,631,864,000
Other non-current assets	-	-
Total non-current assets	**2,666,971,011**	**2,650,429,000**
Total assets	**2,689,909,011**	**2,673,912,000**
Current liabilities		
Trade and other payables	28,948,646	21,516,000
Short term borrowings	42,478,000	38,309,000
Short term provisions	13,414,000	9,056,000
Total current liabilities	**84,840,646**	**68,881,000**
Non-current liabilities		
Long term borrowings	89,464,774	97,970,000
Long term provisions	1,748,000	6,829,000
Other non current-liabilities	-	4,740,000
Total non-current liabilities	**91,212,774**	**109,539,000**
Total liabilities	**176,053,420**	**178,420,000**
Net assets	**2,513,855,591**	**2,495,492,000**
Equity		
Accumulated surplus	577,680,498	614,466,000
Asset revaluation reserve	1,917,388,345	1,862,746,000
Other reserves	18,786,748	18,280,000
Total equity	**2,513,855,591**	**2,495,492,000**

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CITY OF ONKAPARINGA

STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Cash flows from operating activities		
Receipts		
Operating receipts	242,151,890	231,938,000
Investment receipts	90,576	101,000
Payments		
Operating payments to suppliers and employees	(187,635,870)	(179,857,000)
Finance payments	(7,083,468)	(7,306,000)
Net cash flows from operating activities	**47,523,128**	**44,876,000**
Cash flows from investment activities		
Receipts		
Grants specifically for new or upgraded assets	6,651,985	1,071,000
Proceeds from sale of assets	3,745,076	4,037,000
Payments		
Expenditure on renewal/replacement of assets	(38,251,726)	(39,134,000)
Expenditure on new/upgraded assets	(19,052,571)	(10,088,000)
Net cash flows from investment activities	**(46,907,236)**	**(44,114,000)**
Cash flows from financing activities		
Receipts		
Proceeds from borrowings	5,971,794	-
Payments		
Repayments of borrowings	(5,495,700)	(2,053,000)
Net cash flows from financing activities	**476,094**	**(2,053,000)**
Net increase/(decrease) in cash held	**1,091,986**	**(1,291,000)**
Cash and cash equivalents at beginning of reporting period	-	-
Cash and cash equivalents at end of reporting period	**1,091,986**	**(1,291,000)**
Represented by:		
Cash and cash equivalents	-	-
Less: Short term cash advance drawdowns	1,091,986	(1,291,000)

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CITY OF ONKAPARINGA

STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Accumulated surplus		
Balance at end of previous reporting period	563,653,133	607,557,000
Surplus/(deficit) from operations	13,528,857	6,450,000
Non-cash transfer from reserves to accumulated surplus	498,508	460,000
Balance at end of period	**577,680,498**	**614,467,000**
Asset revaluation reserve		
Balance at end of previous reporting period	1,842,997,775	1,802,653,000
Gain on revaluation of infrastructure, property, plant and equipment	74,390,570	60,093,000
Balance at end of period	**1,917,388,345**	**1,862,746,000**
Other reserves		
Balance at beginning of period	18,288,240	18,740,000
Transfers to reserve	4,900,813	-
Transfers from reserve	(4,402,305)	(460,000)
Non-cash transfer from reserves to accumulated surplus	-	-
Balance at end of period	**18,786,748**	**18,280,000**
Total equity	**2,513,855,591**	**2,495,492,000**

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CITY OF ONKAPARINGA

FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Operating activities		
Income		
Rates revenues	191,613,896	190,890,000
Statutory charges	5,570,500	5,043,000
User charges	14,907,281	12,568,000
Grants, subsidies and contributions - operating	24,591,069	19,133,000
Investment income	90,576	101,000
Reimbursements	1,149,532	752,000
Other income	3,319,612	2,776,000
Net gain - equity accounted joint venture	1,000,000	776,000
Total income	**242,242,466**	**232,039,000**
Expenditure		
Employee costs	95,813,288	93,914,000
Materials, contracts and other expenses	91,822,582	85,943,000
Depreciation and amortisation	47,890,349	45,142,000
Finance costs	7,083,468	7,306,000
Total expenses	**242,609,687**	**232,305,000**
Operating surplus / (deficit) before capital renewal income	**(367,221)**	**(266,000)**
Grants, subsidies and contributions - capital renewal	406,524	1,607,000
Total operating surplus / (deficit)	**39,304**	**1,341,000**
Capital projects		
Renewal		
Project expenses	38,251,726	39,134,000
Less:		
Grants, subsidies and contributions	406,524	1,607,000
Developer contributions	-	-
Other income	417,351	1,037,000
Net renewal expense	**37,427,851**	**36,490,000**
New and Significant Upgrades		
Project expenses	19,052,571	10,088,000
Less:		
Grants, subsidies and contributions	6,363,356	1,071,000
Developer contributions	288,629	-
Other income	3,327,725	3,000,000
Net new and significant upgrade expense	**9,072,861**	**6,017,000**
Capital Project Expenditure	**46,500,712**	**42,507,000**

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CITY OF ONKAPARINGA

FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Other		
Loans		
New loans	5,971,794	-
Less:		
Loan principal repayments	5,495,700	2,053,000
Net loan movement	**476,094**	**(2,053,000)**
Reserves		
Transfer from reserves	4,402,305	460,000
Less:		
Transfer to reserves	4,900,813	-
Net reserve movement	**(498,508)**	**460,000**
Adjust:		
Depreciation - included in operating result, funded by renewal	47,890,349	45,142,000
Grants, subsidies and contributions (renewal) - included in operating result	(406,524)	(1,607,000)
Net gain - equity accounted joint venture - non-cash	(1,000,000)	(776,000)
Funding Surplus / (deficit)	**-**	**-**
Grand Total Income	262,420,149	238,438,000
Grand Total Expense	262,420,149	238,438,000
Funding Surplus / (deficit)	-	-

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CITY OF ONKAPARINGA

UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Operating surplus/(deficit)		
Operating income		
Rates	191,613,896	190,890,000
Statutory charges	5,570,500	5,043,000
User charges	14,907,281	12,568,000
Grants, subsidies and contributions - capital renewal	406,524	1,607,000
Grants, subsidies and contributions - operating	24,591,069	19,133,000
Investment income	90,576	101,000
Reimbursements	1,149,532	752,000
Other income	3,319,612	2,776,000
Net gain - equity accounted joint venture	1,000,000	776,000
	242,648,991	**233,645,000**
Operating expenses		
Employee costs	95,813,288	93,914,000
Materials, contracts and other expenses	91,822,582	85,943,000
Finance costs	7,083,468	7,306,000
Depreciation and amortisation	47,890,349	45,142,000
	242,609,687	**232,306,000**
Operating surplus/(deficit)	**39,304**	**1,339,000**
Less: Net outlays on existing assets		
Capital expenditure on renewal and replacement of existing assets	(38,251,726)	(39,134,000)
Add back depreciation, amortisation and impairment	47,890,349	45,142,000
Proceeds from sale of replaced assets	417,351	1,037,000
Net outlays on existing assets	**10,055,974**	**7,045,000**
Less: Net outlays on new and upgraded assets		
Capital expenditure on new and upgraded assets	(19,052,571)	(10,088,000)
Amounts received specifically for new and upgraded assets	6,651,985	1,071,000
Proceeds from sale of surplus assets	3,327,725	3,000,000
Net outlays on new and upgraded assets	**(9,072,861)**	**(6,017,000)**
Net lending / (borrowing) for financial year	**1,022,417**	**2,367,000**

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CITY OF ONKAPARINGA

KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Operating surplus ratio *The percentage by which the major controllable income source varies from day to day expenses*		
Calculated as:		
Operating surplus/(deficit) before capital amounts	39,304	1,341,000
Divided by:		
Operating income	242,648,991	233,646,000
Operating income	**242,648,991**	**233,646,000**
Expressed as a percentage	**0.02%**	**0.6%**
Target*	**>0%**	**>0%**
Net financial liabilities ratio *How significant is the net amount owed compared with income*		
Calculated as:		
Total liabilities	176,053,420	178,420,000
Less: Liabilities for equity accounted investments in council businesses	-	-
Less: Current cash and cash equivalents	-	-
Less: Current trade and other receivables	(22,862,000)	(23,408,000)
Less: Current other financial assets	(76,000)	(75,000)
Less: Non-current financial assets	(1,170,000)	(986,000)
Net financial liabilities	**151,945,420**	**153,951,000**
Divided by:		
Total operating income	242,648,991	233,646,000
Total operating income	**242,648,991**	**233,646,000**
Expressed as a percentage	**62.6%**	**65.9%**
Target	**<100%**	**<100%**
Interest cover ratio *How much income is used in paying interest on loans*		
Calculated as:		
Finance costs	7,083,468	7,306,000
Less: Investment income	(90,576)	(101,000)
Net finance costs	**6,992,892**	**7,205,000**
Divided by:		
Total operating income	242,648,991	233,646,000
Less: Investment income	(90,576)	(101,000)
Total operating income	**242,558,415**	**233,545,000**
Expressed as a percentage	**2.9%**	**3.1%**
Target	**<5%**	**<5%**

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CITY OF ONKAPARINGA

KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Level of borrowings *How significant is the level of borrowings compared with the debt ceiling*		
Calculated as:		
Total borrowings	131,942,774	136,279,000
Divided by:		
Debt ceiling	143,000,000	143,000,000
Expressed as a percentage	**92.3%**	**95.3%**
Alternate ratio to show borrowings against total operating income		
Calculated as:		
Total borrowings	131,942,774	136,279,000
Divided by:		
Total operating income	242,242,466	232,039,000
Expressed as a percentage	**54.5%**	**58.7%**
Debt servicing ratio *The proportion of total operating revenue required to service debt*		
Calculated as:		
Fixed term repayments plus Interest (finance costs)	12,579,169	9,359,000
Divided by:		
Total operating income	242,648,991	233,646,000
Expressed as a percentage	**5.2%**	**4.0%**
Target		
Total debt servicing will be below an upper debt servicing limit of 10% and above a lower limit of 3% Operating revenue		
Calculated as:		
Total operating income	242,648,991	233,646,000
Upper debt servicing limit 10% of operating revenue	24,264,899	23,364,600
Lower debt servicing limit 3% of operating revenue	7,279,470	7,009,380
Debt Servicing	**12,579,169**	**9,359,000**
Asset renewal funding ratio *What percentage of assets are being replaced at the rate they are consumed*		
Calculated as:		
Expenditure on renewal/replacement of assets	38,251,726	39,134,000
Net expenditure on renewal/replacement of assets	**38,251,726**	**39,134,000**
Divided by:		
Projected asset renewal funding requirement	39,134,000	39,134,000
Expressed as a percentage	**97.7%**	**100.0%**
Target	**90-110%**	**90-110%**

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RENEWALS

5-year summaries
2026-27

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CITY OF ONKAPARINGA

Category	Expenditure 2026-27	Reserve Transfer 2026-27	Income 2026-27	Proposed 2026-27 Budget	Approved LTFP Allocation	Difference
Bridges	320,000	0	0	320,000	511,000	191,000
Buildings	3,197,000	0	0	3,197,000	3,377,000	180,000
Bus Stop Infrastructure	7,000	0	0	7,000	59,000	52,000
Carparks	7,000	0	0	7,000	115,000	108,000
Coastal Management	622,600	0	0	622,600	590,000	(32,600)
Footpaths	610,850	0	0	610,850	696,000	85,150
Lighting	100,000	0	0	100,000	43,000	(57,000)
Multi Use Trails	328,000	0	0	328,000	292,000	(36,000)
Open Space	2,564,316	0	258,746	2,305,570	2,595,000	289,430
Plant and Equipment	3,006,461	0	417,351	2,589,110	4,732,000	2,142,890
Roadworks	14,164,100	0	0	14,164,100	14,665,000	500,900
Sport and Active Recreation	4,845,666	0	107,833	4,737,833	4,561,000	(176,833)
Traffic Management	10,000	0	0	10,000	127,000	117,000
Water Resources	604,000	0	0	604,000	990,000	386,000
TOTAL RENEWAL	**30,386,993**	**0**	**783,930**	**29,603,063**	**33,353,000**	**3,749,937**

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Bridges Renewal $511,000 Boothway, David

Pedestrian bridges Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12177	+	Rudge Close Footbridge BA95, Happy Valley	Happy Valley - Suburb	Y	13				$180,000	E	$180,000	Y		$180,000			
13932	+	Pedestrian Bridge BA112 - Raising Abutements - Pine Reserve	Aberfoyle Park - Suburb		13	$15,000			$15,000	P	$195,000	N		$15,000			
11090	+	Pedestrian footbridge Avon Ave BA 78 - footing reconstruction	Morphett Vale - Suburb		9	$60,000			$60,000	P	$255,000	N			$60,000		
		Sub-Category Allocation				**$0**								**$195,000**	**$60,000**		
											% Allocated		**0 %**				

Spanning road bridges Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13594	+	Bridge inspections - Level 1, 2 & 3	City Wide - City Wide		18	$10,000			$10,000	P	$10,000	Y	$10,000	$20,000	$30,000	$30,000	$30,000
13591	+	Slate bridge Colville Rd BA166 - slate roof repair, Willunga	Willunga South - Rural		13	$230,000			$230,000	P	$240,000	N	$230,000				
13592	+	Formby Road Bridge BA 180, Clarendon	Clarendon - Rural		13	$30,000			$30,000	P	$270,000	N	$30,000				
8735	+	Randell Road Bridge (BA216) stabilisation , Morphett Vale	Morphett Vale - Suburb		11	$255,000			$255,000	E	$525,000	N		$255,000			
8734	+	Kentwood Road, Morphett Vale (BA178)	Morphett Vale - Suburb		10	$45,000			$45,000	E	$570,000	N			$45,000		
14	+	Almond Grove Road Bridge (BA 203), Willunga South	McLaren Vale/Willunga - Rural		9	$420,000			$420,000	P	$990,000	N				$420,000	
15		Mahar Road Bridge (BA223), Cherry Gardens	Cherry Gardens - Rural		9	$5,000			$5,000	E	$995,000	N					
8733	+	Stump Hill Road Bridge (BA 155), McLaren Vale	McLaren Vale - Rural		9	$200,000			$200,000	E	$1,195,000	N			$200,000		
13931	+	Randell Road Bridge (BA216) renewal, Morphett Vale	Morphett Vale - Suburb		8	$1,500,000	$750,000		$750,000	E	$1,945,000	N					$750,000
11893	+	Sand Road Bridge BA 175, McLaren Vale Flats	McLaren Vale - Rural		6	$450,000			$450,000	P	$2,395,000	N					
11045	+	Urgent and Minor Works	City Wide - City Wide		1	$60,000			$60,000	P	$2,455,000	Y	$60,000	$60,000	$75,000	$75,000	$75,000
		Sub-Category Allocation				**$0**							**$330,000**	**$335,000**	**$350,000**	**$525,000**	**$855,000**
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Bridges Renewal Allocation	**$511,000**	**$330,000**	**$530,000**	**$410,000**	**$525,000**	**$855,000**
% Allocated		**65 %**	**101 %**	**76 %**	**94 %**	**149 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Buildings Renewal $3,377,000 Jones, Simon

Community Centre Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12837	+	Aldinga Community Centre Renewal of Roof and Main Hall Ceilings (Design 26/27)	Aldinga Beach - Non-Coastal		24	$760,000			$760,000	E	$760,000	N	$40,000	$720,000			
11109	+	Seaford Moana Community Centre Replacement of Air Conditioning Units	Seaford - Non-Coastal		23	$250,000			$250,000	E	$1,010,000	N	$250,000				
13722	+	Wakefield House - Renewal of Dishwasher	Morphett Vale - Suburb		22	$20,000			$20,000	E	$1,030,000	N	$20,000				
11125	+	Christie Downs Community House Air-Conditioner Replacement	Christie Downs - Suburb		21	$250,000			$250,000	E	$1,280,000	N	$250,000				
11347	+	Reynella Neighbourhood Centre HVAC system Options	Old Reynella - Suburb		20	$280,000			$280,000	E	$1,560,000	N			$10,000	$270,000	
11338	+	Byards Community Centre Roof Renewal and HVAC System Renewal	Happy Valley - Suburb		19	$575,000			$575,000	E	$2,135,000	N			$5,000	$30,000	$540,000
12432	+	Woodcroft Community/Library Centre Court Yard Roof	Woodcroft - Suburb		16	$70,000			$70,000	E	$2,205,000	N			$70,000		
13072	+	Coromandel Valley Community Centre - Replacement of Air Conditioning Units	Coromandel Valley - Suburb		15	$210,000			$210,000	E	$2,415,000	N				$10,000	$200,000
13686	+	Woodcroft Centre (Community and Library) Roof Structure	Woodcroft - Suburb		15	$40,000			$40,000	E	$2,455,000	N					$40,000
13397		Aldinga Community Centre Community Shed Air-Conditioning and Wall Linings	Aldinga Beach - Non-Coastal		11	$200,000			$200,000	E	$2,655,000	N					
		Sub-Category Allocation				**$0**							**$560,000**	**$720,000**	**$85,000**	**$310,000**	**$780,000**
											% Allocated		**0 %**				

Halls Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13456	+	Old Noarlunga Hall - Ceiling Renewals	Old Noarlunga - Suburb		20	$100,000			$100,000	E	$100,000	N	$100,000				
11149	+	Kangarilla Temperance Hall Septic Renewal	Kangarilla - Rural		19	$150,000			$150,000	E	$250,000	N		$10,000	$140,000		
12469	+	McLaren Flat Community Club - Renewal Of Kitchen	McLaren Flat - Rural		17	$110,000			$110,000	E	$360,000	N					$10,000
12468	+	McLaren Flat Community Club - Renewal of Principle Entry	McLaren Flat - Rural		16	$58,000			$58,000	E	$418,000	N					$8,000

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12785	+	Maslin Beach Community Hall Kitchen Renewal	Maslin Beach - Non-Coastal		15	$100,000			$100,000	E	$518,000	N					$10,000
13073		Old Noarlunga Hall - Replacement of Air Conditioning Units	Old Noarlunga - Suburb		9	$80,000			$80,000	E	$598,000	N					
		Sub-Category Allocation				**$0**							**$100,000**	**$10,000**	**$140,000**		**$28,000**
											% Allocated		**0 %**				

Heritage Buildings Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13310	+	Aldinga Institute Hall - Renewal of Hall and Stage Ceiling	Aldinga - Rural		30	$265,000			$265,000	E	$265,000	N	$265,000				
13457	+	Morphett Vale Community Hall - Renewal of Ceilings (Design 26/27)	Morphett Vale - Suburb		23	$262,000			$262,000	E	$527,000	N	$20,000		$242,000		
13463	+	Willunga Court House Exterior Paving and Heritage Renewal Works (Design 26/27)	Willunga - Rural		22	$120,000			$120,000	E	$647,000	N	$10,000	$60,000			$50,000
11114	+	Pt Noarlunga Arts Centre Air Conditioning Replacement	Port Noarlunga - Coastal		21	$741,000			$741,000	E	$1,388,000	N	$741,000				
13458	+	Former Willunga Kindy (Tribe FM) - Renewal of Ceilings (Design 26/27)	Willunga - Rural		21	$60,000			$60,000	E	$1,448,000	N	$10,000	$50,000			
12361	+	Clarendon Historic Hall Stables (Fire Shed) - Rectification of Failing Structure (Design Year)	Clarendon - Rural		20	$315,000			$315,000	E	$1,763,000	N		$15,000	$300,000		
11399	+	Willunga Rail Terminus Platform Surface Renewal as per Report	Willunga - Rural		19	$65,000			$65,000	E	$1,828,000	N		$5,000	$60,000		
13071	+	Aldinga Institute Hall - Replacement of Air Conditioning Units	Aldinga Beach - Non-Coastal		19	$148,000			$148,000	E	$1,976,000	N		$8,000	$140,000		
11404	+	Waverly Homestead Repair to Chimneys	Willunga - Rural		18	$60,000			$60,000	E	$2,036,000	N			$10,000	$50,000	
11950	+	Saubier House - Out Building Renovation Works (State Heritage Site)	Port Noarlunga - Coastal		18	$240,000			$240,000	E	$2,276,000	N			$240,000		
11369	+	Hollys Cottage Expansion Joints to assist building movement External Walls	Hackham - Suburb		17	$35,000			$35,000	E	$2,311,000	N				$5,000	$30,000
10730	+	Watchman Property Stage 3 (Sausage Shed)	Coromandel Valley - Suburb		16	$70,000			$70,000	E	$2,381,000	N				$5,000	$65,000
11386	+	Hollys Cottage BCA DDA Non Compliance	Hackham - Suburb		16	$58,000			$58,000	E	$2,439,000	N				$8,000	$50,000
12158	+	Pt Noarlunga Arts Centre Timber Floor Replacement (Scheduled as per Programming)	Port Noarlunga - Coastal		16	$315,000			$315,000	E	$2,754,000	N				$15,000	$300,000
11403	+	Waverly Homestead Perimeter Paving	Willunga - Rural		15	$68,000			$68,000	E	$2,822,000	N				$8,000	$60,000

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13025	+	Morphett Vale Hall BCA DDA Non Compliance	Morphett Vale - Suburb		15	$338,000			$338,000	E	$3,160,000	N					$8,000
8053		Clarendon Historic Hall Design and Construct Compliant Toilets	Clarendon - Rural		14	$328,000			$328,000	E	$3,488,000	N					
11356		Former Willunga Kindy Perimeter Paving	Willunga - Rural		14	$90,000			$90,000	E	$3,578,000	N					
11401		Waverly Homestead BCA DDA Non Compliance	Willunga - Rural		14	$38,000			$38,000	E	$3,616,000	N					
11390		Watchman House - external drainage management and sub floor investigation (Design)	Coromandel Valley - Suburb		13	$35,000			$35,000	E	$3,651,000	N					
13018		Kangarilla Temperance Hall - Review Access Requirements - Heating and Cooling	Kangarilla - Rural		11	$275,000			$275,000	E	$3,926,000	N					
11402		Waverly Homestead Outbuilding Restoration Works	Willunga - Rural		10	$115,000			$115,000	E	$4,041,000	N					
12355		Martins Farm - Renewal of Interpretive Signage	Port Willunga - Non-Coastal		10	$20,000			$20,000	E	$4,061,000	N					
12742		Watchman Property Disability Access Requirements	Coromandel Valley - Suburb		10	$115,000			$115,000	E	$4,176,000	N					
		Sub-Category Allocation				**$0**							**$1,046,000**	**$138,000**	**$992,000**	**$91,000**	**$563,000**
											% Allocated		**0 %**				

Municipal Buildings Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13103	+	Renewal of Councils Security Systems	City Wide - City Wide		21	$200,000			$200,000	E	$200,000	N	$50,000		$50,000		
11121	+	Field Operation Centre - HVAC Options Report for Renewal of Systems	Seaford Meadows - Suburb		20	$1,450,000			$1,450,000	E	$1,650,000	N	$30,000			$1,420,000	
11113	+	McLaren Vale Visitors Centre Air Conditioning Replacement	McLaren Vale/Willunga - Rural		19	$400,000			$400,000	E	$2,050,000	N	$400,000				
13367	+	Noarlunga Library – Carpet Renewal	Noarlunga Centre - Suburb		13	$310,000			$310,000	E	$2,360,000	N		$10,000	$300,000		
11360	+	Noarlunga Council Office Chamber Ramsay Place Clock	Noarlunga Downs - Suburb		12	$25,000			$25,000	E	$2,385,000	N					$25,000
13066		Field Operation Centre - Administration Access, Toilets and Kitchen Facilities	Seaford Meadows - Suburb		12	$570,000			$570,000	E	$2,955,000	N					
10734		FOC Fleet Office Refit	Seaford Meadows - Suburb		9	$190,000			$190,000	E	$3,145,000	N					
12477		Southern Operation Depot - HVAC - Kitchen - Lighting - Ceiling - Renewals	Aldinga Beach - Non-Coastal		9	$320,000			$320,000	E	$3,465,000	N					
		Sub-Category Allocation				**$0**							**$480,000**	**$10,000**	**$350,000**	**$1,420,000**	**$25,000**
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Other Buildings Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
8482 *	+	Asbestos Removal from Council Buildings	City Wide - City Wide		37	$20,000			$20,000	E	$20,000	Y	$20,000	$10,000	$10,000	$10,000	$10,000
10470	+	Structural Building Component Services Audits and Level 2 Component Assessments	City Wide - City Wide		33	$25,000			$25,000	E	$45,000	Y	$25,000	$25,000	$30,000	$30,000	$250,000
91 *	+	Urgent and Minor Works Other Buildings	City Wide - City Wide		31	$600,000			$600,000	E	$645,000	N	$50,000	$50,000	$50,000	$50,000	$50,000
12476	+	HVAC (Air Conditioning) Renewal Program	City Wide - City Wide		31	$90,000			$90,000	E	$735,000	Y	$90,000	$80,000	$80,000	$80,000	$150,000
11335	+	Buildings Painting Program 10 year	City Wide - City Wide		29	$60,000			$60,000	E	$795,000	Y	$60,000	$50,000	$70,000	$80,000	$90,000
11336	+	Buildings Flooring Component Replacement Program	City Wide - City Wide		29	$75,000			$75,000	E	$870,000	Y	$75,000	$40,000	$80,000	$50,000	$80,000
11362	+	Buildings Plan Library Updates to Floor Plans	City Wide - City Wide		29	$10,000			$10,000	E	$880,000	Y	$10,000	$5,000	$5,000	$5,000	$10,000
11389	+	Renewal and Installation of Hydraulic Valves to meet Compliance Requirements	City Wide - City Wide		29	$50,000			$50,000	E	$930,000	Y	$50,000	$40,000	$40,000	$40,000	$40,000
3108 *	+	Disability Compliance Access - Reviews and Implementation	City Wide - City Wide		28	$15,000			$15,000	E	$945,000	Y	$15,000	$5,000	$5,000	$5,000	$6,000
13723	+	Electrical Distribution Board - Renewal	City Wide - City Wide		25	$80,000			$80,000	E	$1,025,000	Y	$80,000		$80,000		$80,000
13271	+	Aberfoyle & Districts (Coromandel Valley) Lions Club Shed Renewal	Reynella East - Suburb		23	$220,000			$220,000	E	$1,245,000	N	$220,000				
11180	+	Aldinga Senior Citizens Club Review of Building HVAC	Aldinga Beach - Non-Coastal		21	$10,000			$10,000	E	$1,255,000	N		$10,000			
12045	+	Aberfoyle Community Childrens Centre - Air Conditioning Renewal	Aberfoyle Park - Suburb		21	$240,000			$240,000	E	$1,495,000	N			$240,000		
13852	+	Fall Arrest Systems on Council Buildings	City Wide - City Wide		21	$20,000			$20,000	E	$1,515,000	N	$20,000				
13472	+	Demolition of Disused Sheds 3 Candover Cresent Huntfield Heights	Huntfiled Heights - Suburb		20	$15,000			$15,000	E	$1,530,000	N			$15,000		
12747	+	Barbara Avenue Vacant Asset B14201 Demolition	Morphett Vale - Suburb		16	$50,000			$50,000	E	$1,580,000	N				$50,000	
11358		McLaren Vale Visitors Centre Perimeter Paving	McLaren Vale - Rural		15	$110,000			$110,000	E	$1,690,000	N					
		Sub-Category Allocation				**$0**							**$715,000**	**$315,000**	**$705,000**	**$400,000**	**$766,000**
											% Allocated		**0 %**				

Public Toilets Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11337	+	Public Toilet Capital Works and Repainting Program	City Wide - City Wide		25	$10,000			$10,000	E	$10,000	Y	$10,000	$10,000	$10,000	$10,000	$10,000
11409	+	Public Toilets Review (Compliance and Access Focus)	City Wide - City Wide		23	$40,000			$40,000	E	$50,000	N	$40,000				
13676	+	Kangarilla Public Toilet Renewal and Upgrade to Access Compliance	Kangarilla - Rural		22	$215,000			$215,000	E	$265,000	N		$15,000	$200,000		
11952	+	Maslins Beach Sth Toilet Block Renewal/Review Location	Maslin Beach - Coastal		21	$525,000			$525,000	E	$790,000	N			$25,000	$500,000	
13464	+	Public Toilet - 52 Callander Avenue Old Reynella Roof Renewal	Reynella - Suburb		13	$50,000			$50,000	E	$840,000	N					$10,000
		Sub-Category Allocation				**$0**							**$50,000**	**$25,000**	**$235,000**	**$510,000**	**$20,000**
											% Allocated		**0 %**				

Recreation and Sport Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12836	+	Peregrine Park Sports Complex (Baseball Club) Renewal of Ceiling and Wall Linings	Christie Downs - Suburb		23	$150,000			$150,000	E	$150,000	N	$150,000				
12484	+	Christies Beach Sports Complex - Roof, Ceilings and Attached Pergola Roof Sheet Renewal (Design 26/27)	Christies Beach - Non-Coastal		22	$850,000			$850,000	E	$1,000,000	N	$50,000	$800,000			
12676	+	Kangarilla Sports Complex - Kitchen Renewal	Kangarilla - Rural		22	$170,000			$170,000	E	$1,170,000	N	$170,000				
13083	+	Christies Beach Surf Life Saving Club - Reroof (Design 26/27)	Christies Beach - Coastal		20	$445,000			$445,000	E	$1,615,000	N	$25,000	$420,000			
10719	+	Reynella Sports Complex - Entrance Compliance Refurbishment	Old Reynella - Suburb		19	$384,000			$384,000	E	$1,999,000	N			$384,000		
11050	+	Aldinga Sports Complex Building Replace Air Conditioning System	Aldinga Beach - Non-Coastal		19	$110,000			$110,000	E	$2,109,000	N		$10,000	$100,000		
12755	+	Morphett Vale Bowling Club - Demolition of Old Clubrooms (scheduled to represent lease conditions)	Morphett Vale - Suburb		19	$110,000			$110,000	E	$2,219,000	N		$10,000	$100,000		
13074	+	Christies Beach Sailing Club - ReRoof	Christies Beach - Coastal		19	$110,000			$110,000	E	$2,329,000	N		$10,000	$100,000		
10698	+	Christies Beach Bowling Club - BCA DDA Non Compliance	Christies Beach - Coastal		18	$20,000			$20,000	E	$2,349,000	N			$20,000		
13081	+	Moana Surf Life Saving Club - Renewal of Storage Sheds	Moana - Coastal		18	$310,000			$310,000	E	$2,659,000	N		$10,000	$300,000		
11957	+	Osullivan Beach Sports Complex Unisex Changeroom Upgrades	O'Sullivan Beach - Coastal		17	$1,105,000			$1,105,000	E	$3,764,000	N				$5,000	$100,000
11964	+	Kangarilla Sports Complex Unisex Changeroom Upgrades	Kangarilla - Rural		16	$794,000			$794,000	E	$4,558,000	N		$5,000	$80,000	$709,000	

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12713	+	McLaren Flat Sports Oval Change Rooms Upgrade to Unisex Compliance	McLaren Flat - Rural		16	$1,035,000			$1,035,000	E	$5,593,000	N				$35,000	$1,000,000
13284	+	Reynella Sports Complex - Level 1 Toilet Compliance Renewal	Old Reynella - Suburb		15	$125,000			$125,000	E	$5,718,000	N				$15,000	$110,000
13372	+	O'Sullivan Beach Sports Complex - Renewal of Main Power Supply	O'Sullivan Beach - Non-Coastal		15	$87,000			$87,000	E	$5,805,000	N				$7,000	$80,000
13452	+	Witton Centre Complex - Structural Component Inspections	Port Noarlunga - Coastal		15	$30,000			$30,000	E	$5,835,000	N					$30,000
11961	+	Onkaparinga Rugby Club Complex Unisex Changeroom Upgrades	Morphett Vale - Suburb		14	$1,290,000			$1,290,000	E	$7,125,000	N					$10,000
13080	+	Aldinga Sports Complex Main Building (Football Cricket Club Rooms) Access Upgrades	Aldinga Beach - Non-Coastal		13	$650,000			$650,000	E	$7,775,000	N					$10,000
13115	+	Christies Beach Surf Life Saving Club - Design New DDA Access to Club	Christies Beach - Coastal		13	$20,000			$20,000	E	$7,795,000	N					$20,000
13851	+	Refurbishment of internal toilets at Seaford Sports and Social Club	Seaford - Coastal		13	$415,000			$415,000	E	$8,210,000	N					$15,000
11443		Willunga Golf Clubhouse Upgrades	Willunga - Rural		12	$300,000			$300,000	E	$8,510,000	N					
8767		Onkaparinga Band Kitchen Upgrade (Former HVBMX -on Hold)	Aberfoyle Park - Suburb		11	$75,000			$75,000	E	$8,585,000	N					
13424		Aldinga Sports Complex (Football Cricket Club) External Exit Stairs Renewal	Aldinga Beach - Non-Coastal		0	$60,000			$60,000	E	$8,645,000	N					
		Sub-Category Allocation				**$0**							**$395,000**	**$1,265,000**	**$1,084,000**	**$771,000**	**$1,375,000**
											% Allocated		**0 %**				

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Recreation Centre Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11871	+	HUB Recreation Centre - Internal painting	Aberfoyle Park - Suburb		15	$10,000			$10,000	E	$10,000	N		$10,000			
11877	+	HUB Recreation Centre - Replacement of Building Floor Coverings	Aberfoyle Park - Suburb		15	$30,000			$30,000	E	$40,000	N			$30,000		
11818		Seaford Recreation Centre - Provision of air handling in main hall	Seaford - Non-Coastal		13	$140,000			$140,000	E	$180,000	N					
11874		HUB Recreation Centre - Planning for Renewal Change Facilities (Detailed Design)	Aberfoyle Park - Suburb		12	$510,000			$510,000	E	$690,000	N					
13028		Hub Recreation Centre – Storeroom Wall Remediation	Aberfoyle Park - Suburb		12	$32,000			$32,000	E	$722,000	N					
		Sub-Category Allocation				**$0**								**$10,000**	**$30,000**		
											% Allocated		**0 %**				

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Recreation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11865	+	Noarlunga Leisure Centre - formerly St.Vincent's Recreation Centre - Roof cladding (Design 26/27)	Noarlunga Centre - Suburb		28	$1,025,000			$1,025,000	E	$1,025,000	N	$25,000	$1,000,000			
13830	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Major Resurfacing of Courts 1 & 2	Noarlunga Centre - Suburb		19	$100,000			$100,000	E	$1,125,000	N			$100,000		
11846	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - HVAC Renewal	Noarlunga Centre - Suburb		18	$16,000			$16,000	E	$1,141,000	N		$16,000			
13067	+	Noarlunga Leisure Centre - formerly St.Vincent's Recreation Centre - Entrance Door Renewal	Noarlunga Centre - Suburb		16	$30,000			$30,000	E	$1,171,000	N					$30,000
11857	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Renewal of security system	Noarlunga Centre - Suburb		15	$20,000			$20,000	E	$1,191,000	N					$20,000
		Sub-Category Allocation				**$0**							**$25,000**	**$1,016,000**	**$100,000**		**$50,000**
											% Allocated		**0 %**				

Youth Buildings Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11112	+	Wardli Youth Centre Air Conditioner Replacement (Design 26/27)	Christie Downs - Suburb		16	$60,000			$60,000	E	$60,000	N	$6,000	$54,000			
13679	+	Wardli Youth Centre - Internal Wall Linings Renewal	Christie Downs - Suburb		11	$48,000			$48,000	E	$108,000	N		$6,000	$42,000		
12870	+	Base 10 Kitchen Relocation and Recording Studio Improvements	Old Reynella - Suburb		10	$10,000			$10,000	E	$118,000	N				$10,000	
12871	+	Wardli Kitchen Upgrade and Courtyard Improvements	Christie Downs - Suburb		8	$10,000			$10,000	E	$128,000	N					$10,000
		Sub-Category Allocation				**$0**							**$6,000**	**$60,000**	**$42,000**	**$10,000**	**$10,000**
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Buildings Renewal Allocation	**$3,377,000**	**$3,377,000**	**$3,569,000**	**$3,763,000**	**$3,512,000**	**$3,617,000**
% Allocated		**100 %**	**100 %**	**100 %**	**100 %**	**100 %**

* Allocated as part of prior P&CW budget process

Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Bus Stop Infrastructure Renewal $59,000 Hutchinson, Amy

Bus stop infrastructure capital renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9788	+	Urgent and general works	City Wide - City Wide		0	$7,000			$7,000	E	$7,000	Y	$7,000	$7,000	$7,000	$7,000	$7,000
11490	+	Bus stop infrastructure renewal program	Suburban - Suburb		0	$0			$0	E	$7,000	Y	$0	$44,000	$44,000	$44,000	$44,000
		Sub-Category Allocation				**$0**							**$7,000**	**$51,000**	**$51,000**	**$51,000**	**$51,000**
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Bus Stop Infrastructure Renewal Allocation	**$59,000**	**$7,000**	**$51,000**	**$51,000**	**$51,000**	**$51,000**
% Allocated		**12 %**	**84 %**	**81 %**	**80 %**	**77 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Carparks Renewal $115,000 Dodd, Geoffrey

Associated carparks Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13475	+	Seaford Soccer Club - Southern Associated Unsealed Carpark	Port Noarlunga South - Non-Coasta		9	$50,000			$50,000	E	$50,000	N		$50,000			
13282		Port Noarlunga Sports Club Unsealed Carpark	Port Noarlunga - Non-Coastal		6	$50,000			$50,000	P	$100,000	N					
13479		Thalassa Park Carpark - Windebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb		5	$120,000			$120,000	E	$220,000	N					
		Sub-Category Allocation				**$0**								**$50,000**			
											% Allocated		**0 %**				

Rehabilitation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12111	+	Melsetter Road, Huntfield Heights	Huntfiled Heights - Suburb		9	$35,000			$35,000	E	$35,000	N			$35,000		
13675	+	Esplanade/Butterworth Road Carpark Aldinga Beach	Aldinga Beach - Coastal		9	$40,000			$40,000	P	$75,000	N		$40,000			
9656	+	Malone Street Carpark, Morphett Vale	Morphett Vale - Suburb		8	$111,000			$111,000	E	$186,000	N				$111,000	
10339	+	Stanley St (Southern car park) Morphett Vale	Morphett Vale - Suburb		8	$55,000			$55,000	E	$241,000	N			$55,000		
10854	+	Glynville Rd, Hackham West	Hackham - Suburb		7	$106,000			$106,000	P	$347,000	N					$106,000
11043	+	Urgent and Minor Works Carparks	City Wide - City Wide		6	$35,000			$35,000	P	$382,000	N	$7,000	$7,000	$7,000	$7,000	$7,000
11428	+	Market Crescent, Old Noarlunga	Old Noarlunga - Suburb		6	$92,000			$92,000	E	$474,000	N					
10340	x	Cnr Randell Rd & Main South Rd (Southern car park) Morphett Vale	Morphett Vale - Suburb		5	$160,000			$160,000	E	$634,000	N					
11585		Highwray Drive, Morphett Vale Carpark	Morphett Vale - Suburb		5	$110,000			$110,000	E	$744,000	N					
12110		Baden Terrace, O'Sullivans Beach	O'Sullivan Beach - Non-Coastal		4	$112,000			$112,000	E	$856,000	N					
13030		McLaren Vale Visitor Information Centre - EV Charger Upgrade	McLaren Vale - Rural		3	$15,000			$15,000	E	$871,000	N					
12301	+	Sealed Car Park Audit	Suburban - Suburb		0	$75,000			$75,000	E	$946,000	N	$75,000				
		Sub-Category Allocation				**$0**							**$82,000**	**$47,000**	**$97,000**	**$118,000**	**$113,000**
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Carparks Renewal Allocation	**$115,000**	**$82,000**	**$97,000**	**$97,000**	**$118,000**	**$113,000**
% Allocated		**71 %**	**82 %**	**80 %**	**94 %**	**88 %**

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+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Coastal Management Renewal $590,000 Jurado, Salvador

Coastal access Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13196	+	Port Noarlunga Jetty - Upgrade Works - Phase 1 & 2	Port Noarlunga - Coastal		18	$250,000			$250,000	P	$250,000	N		$250,000			
13990	+	Port Noarlunga Jetty - Cross Bracing Repairs	Port Noarlunga - Coastal		18	$150,000			$150,000	E	$400,000	N	$150,000				
13950	+	Quinliven Road Aldinga, Beach Access Stabilisation	Port Noarlunga South - Coastal	Y	17	$56,000			$56,000	P	$456,000	N	$56,000				
13820	+	Cliff Avenue Beach Access Renewal	Port Noarlunga South - Coastal		16	$60,000			$60,000	P	$516,000	N	$60,000				
13821	+	Port Noarlunga - Northern Beach Access Ramp	Port Noarlunga - Coastal		16	$410,000			$410,000	P	$926,000	N	$410,000				
12860	+	Tiller Drive Beach Access Renewal	Seaford - Coastal		14	$50,000			$50,000	P	$976,000	N		$50,000			
12861	+	Sellicks Beach Road Sellicks Beach - Renewal of Timber Stairs (upper car park)	Sellicks Beach - Coastal		14	$245,000			$245,000	P	$1,221,000	N				$245,000	
13490	+	Robertson Road Moana Beach Access Renewal - (Timber Stairs)	Moana - Coastal		14	$180,000			$180,000	P	$1,401,000	N				$180,000	
13491	+	Christies Beach Surf Club car park - Beach Access Renewal	Christies Beach - Coastal		14	$125,000			$125,000	P	$1,526,000	N				$125,000	
13822	+	Fourth Avenue Beach Access Renewal, Moana	Moana - Coastal		14	$65,000			$65,000	P	$1,591,000	N				$65,000	
13493	+	Frank Hilton Reserve Beach Access Renewal - (Timber Stairs)	Maslin Beach - Coastal		11	$120,000			$120,000	P	$1,711,000	N					$120,000
		Sub-Category Allocation				**$0**							**$676,000**	**$300,000**		**$615,000**	**$120,000**
											% Allocated		**0 %**				

Coast protection Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13841	+	Sellicks Beach Coastal Reserve Rehabilitation (north side of Sellicks Creek)	Sellicks Beach - Coastal		26	$50,000			$50,000	P	$50,000	N	$50,000				
13488	+	Beach Sand Replenishment - South Port Dunes Footbridge and River Access Stairs	Port Noarlunga South - Coastal		25	$85,000			$85,000	E	$135,000	N	$85,000				
12295	+	Witton Bluff North Christies Beach - Renewal of Geotextile Covering	Christies Beach - Coastal		20	$110,000			$110,000	P	$245,000	N		$110,000			

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12780	+	Lower Esplanade Aldinga - Fencing Replacement - Quandong Avenue to Mallee Avenue	Aldinga Beach - Coastal		20	$140,000			$140,000	P	$385,000	N		$140,000			
12781	+	Lower Esplanade Aldinga - Fencing Replacement - Mallee Avenue to Morgan Road	Aldinga Beach - Coastal		20	$290,000			$290,000	P	$675,000	N			$290,000		
13248	+	Esplanade Sellicks Beach, Lower Car Park - Re vegetation	Sellicks Beach - Coastal		20	$48,000			$48,000	P	$723,000	N			$48,000		
10685	+	Moana - Cliff Top Fencing Replacement	Moana - Coastal		18	$150,000			$150,000	E	$873,000	N					$150,000
12727	+	Esplanade Moana (between Starboard and Robertson Road) Cliff Top Fencing Replacement	Moana - Coastal		18	$88,000			$88,000	P	$961,000	N			$88,000		
13492	+	Aldinga Surf Life Saving Club - Perimeter Fencing Replacement	Aldinga Beach - Coastal		18	$60,000			$60,000	E	$1,021,000	N					$60,000
13494	+	Esplanade Christies Beach - Coastal Fencing Replacement	Christies Beach - Non-Coastal		13	$170,000			$170,000	E	$1,191,000	N					$170,000
11548	+	Coastal - Urgent and General Works	Other - Other		0	$46,600			$46,600	P	$1,237,600	Y	$46,600	$46,600	$46,600	$46,600	$60,000
		Sub-Category Allocation				**$0**							**$181,600**	**$296,600**	**$472,600**	**$46,600**	**$440,000**
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Coastal Management Renewal Allocation	**$590,000**	**$857,600**	**$596,600**	**$472,600**	**$661,600**	**$560,000**
% Allocated		**145 %**	**98 %**	**75 %**	**103 %**	**84 %**

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\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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Footpaths Renewal — $696,000 — Hutchinson, Amy

Footpath reconstruction Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13645	+	Antony Street, Christie Downs	Christie Downs - Suburb		35	$44,300			$44,300	E	$44,300	N	$44,300				
13541	+	States Road, Onkaparinga Hills	Onkaparinga Hills - Rural		34	$39,190			$39,190	E	$83,490	N	$39,190				
13542	+	Main South Road, Old Reynella	Old Reynella - Suburb		33	$179,000			$179,000	E	$262,490	N	$179,000				
13933 *	+	Reserve Path: School Oval Drive Reserve, Christie Downs	Christie Downs - Suburb		33	$15,000			$15,000	E	$277,490	N		$15,000			
13938 *	+	Taunton Parade, Christies Beach	Christies Beach - Non-Coastal		33	$17,000			$17,000	E	$294,490	N		$17,000			
13646	+	Tingira Drive, O'Sullivan Beach	O'Sullivan Beach - Coastal		32	$28,540			$28,540	E	$323,030	N	$28,540				
13649	+	The Strand, Reynella	Reynella - Suburb		32	$117,000			$117,000	E	$440,030	N		$117,000			
13939 *	+	Reserve Path: Sara Potter Park, Christies Beach	Christies Beach - Non-Coastal		32	$9,000			$9,000	E	$449,030	N		$9,000			
13940 *	+	Reserve Path: Pioneer Park, Aberfoyle Park	Aberfoyle Park - Suburb		32	$6,000			$6,000	E	$455,030	N		$6,000			
13941 *	+	Reserve Paths: Thalassa Park, Aberfoyle Park	Aberfoyle Park - Suburb		32	$223,000			$223,000	E	$678,030	N		$223,000			
13942 *	+	Reserve Path: Corinth Road Reserve, Hackham West	Hackham West - Suburb		32	$15,000			$15,000	E	$693,030	N		$15,000			
13944 *	+	Railway Terrace, Willunga	Willunga - Rural		32	$10,000			$10,000	E	$703,030	N		$10,000			
13945 *	+	Stanley Court, Morphett Vale	Morphett Vale - Suburb		32	$14,000			$14,000	E	$717,030	N		$14,000			
13946 *	+	Knox Drive, Woodcroft	Woodcroft - Suburb		32	$24,000			$24,000	E	$741,030	N		$24,000			
13947 *	+	Christie Way, Aberfoyle Park	Aberfoyle Park - Suburb		32	$10,000			$10,000	E	$751,030	N		$10,000			
13948 *	+	Walkway: Judith Crescent to Main South Road, Morphett Vale	Morphett Vale - Suburb		32	$81,000			$81,000	E	$832,030	N			$81,000		
13543	+	Reserve path: H.W. Cox Reserve, Morphett Vale	Morphett Vale - Suburb		31	$20,520			$20,520	E	$852,550	N	$20,520				
13647	+	Liguria Crescent, Noarlunga Downs	Noarlunga Downs - Suburb		31	$126,800			$126,800	E	$979,350	N	$126,800				
13648	+	Damian Court, Christie Downs	Christie Downs - Suburb		31	$80,700			$80,700	E	$1,060,050	N	$80,700				
13952 *	+	Reserve Path: Wilfred Taylor Reserve, Morphett Vale	Morphett Vale - Suburb		31	$11,000			$11,000	E	$1,071,050	N			$11,000		
13953 *	+	Reserve Path: The Parkway, Aberfoyle Park	Aberfoyle Park - Suburb		31	$11,000			$11,000	E	$1,082,050	N			$11,000		
13954 *	+	Reserve Path: Gully Reserve (east)	Seaford Rise - Suburb		31	$10,000			$10,000	E	$1,092,050	N			$10,000		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13955 *	+	Reserve Path: Navigator Crescent Reserve, Seaford Rise	Seaford Rise - Suburb		31	$5,500			$5,500	E	$1,097,550	N			$5,500		
13956 *	+	Reserve Path: Rosa Court Reserve, Old Reynella	Old Reynella - Suburb		31	$15,500			$15,500	E	$1,113,050	N			$15,500		
13957 *	+	Coriole Court, Old Reynella	Old Reynella - Suburb		31	$7,500			$7,500	E	$1,120,550	N			$7,500		
13958 *	+	Felicity Court. Huntfield Heights	Huntfiled Heights - Suburb		31	$16,500			$16,500	E	$1,137,050	N			$16,500		
13959 *	+	Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		31	$23,500			$23,500	E	$1,160,550	N			$23,500		
13960 *	+	Main Road, Coromandel Valley	Coromandel Valley - Suburb		31	$32,500			$32,500	E	$1,193,050	N			$32,500		
13961 *	+	Mercedes Court, Happy Valley	Happy Valley - Suburb		31	$10,000			$10,000	E	$1,203,050	N			$10,000		
13962 *	+	Grant Road, Reynella	Reynella - Suburb		31	$51,000			$51,000	E	$1,254,050	N			$51,000		
13963 *	+	Marita Street, Morphett Vale	Morphett Vale - Suburb		31	$27,000			$27,000	E	$1,281,050	N			$27,000		
13964 *	+	Walkway: Newport Crescent to Aberfoyle Hub R-7 School	Aberfoyle Park - Suburb		31	$30,000			$30,000	E	$1,311,050	N			$30,000		
13965 *	+	Walkway: Dunalbyn Drive to Black Road, Aberfoyle Park	Aberfoyle Park - Suburb		31	$40,000			$40,000	E	$1,351,050	N			$40,000		
13650	+	Reserve Path: Gully Reserve, Seaford Rise	Seaford Rise - Suburb		29	$15,800			$15,800	E	$1,366,850	N	$15,800				
13651	+	Pembroke Drive, Reynella	Reynella - Suburb		29	$26,000			$26,000	E	$1,392,850	N	$26,000				
13652	+	Reserve Path: Gannet Place Reserve, Seaford Rise	Seaford Rise - Suburb		28	$19,000			$19,000	E	$1,411,850	N		$19,000			
13966 *	+	Brigid Street, Christie Downs	Christie Downs - Suburb		26	$5,000			$5,000	E	$1,416,850	N			$5,000		
13967 *	+	Merino Avenue, Morphett Vale	Morphett Vale - Suburb		26	$35,000			$35,000	E	$1,451,850	N			$35,000		
13968 *	+	McKinna Road, Christie Downs	Christie Downs - Suburb		26	$46,000			$46,000	E	$1,497,850	N			$46,000		
13969 *	+	Jason Street, Christie Downs	Christie Downs - Suburb		26	$22,000			$22,000	E	$1,519,850	N			$22,000		
13970 *	+	Warburton Drive, Woodcroft	Woodcroft - Suburb		26	$9,000			$9,000	E	$1,528,850	N			$9,000		
13971 *	+	River Road, Noarlunga Downs	Noarlunga Downs - Suburb		25	$26,000			$26,000	E	$1,554,850	N				$26,000	
13972 *	+	Reserve Path: States Road Reserve, Onkaparinga Hills	Onkaparinga Hills - Rural		25	$18,000			$18,000	E	$1,572,850	N					$18,000
13973 *	+	Reserve Path: Glenloth Drive Reserve, Happy Valley	Happy Valley - Suburb		25	$56,000			$56,000	E	$1,628,850	N				$56,000	
13974 *	+	Reserve Path: Paul Murray Recreation Centre, Happy Valley	Happy Valley - Suburb		25	$8,000			$8,000	E	$1,636,850	N					$8,000
13975 *	+	Reserve Path: Mason Avenue Reserve, Happy Valley	Happy Valley - Suburb		25	$14,000			$14,000	E	$1,650,850	N				$14,000	
13976 *	+	Radnor Street, Morphett Vale	Morphett Vale - Suburb		25	$82,000			$82,000	E	$1,732,850	N				$82,000	
13977 *	+	McCormack Crescent, Woodcroft	Woodcroft - Suburb		25	$31,000			$31,000	E	$1,763,850	N					$31,000
13978 *	+	Liguria Crescent, Noarlunga Downs (eastern end)	Noarlunga Downs - Suburb		25	$33,000			$33,000	E	$1,796,850	N					$33,000

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S		Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13979	*	+	Equestrian Drive, Woodcroft	Woodcroft - Suburb		25	$13,000			$13,000	E	$1,809,850	N					$13,000
13980	*	+	Brodie Road, Morphett Vale	Morphett Vale - Suburb		25	$122,000			$122,000	E	$1,931,850	N				$122,000	
13981	*	+	Allman Avenue, Woodcroft	Woodcroft - Suburb		25	$14,000			$14,000	E	$1,945,850	N				$14,000	
13982	*	+	Walkway: Suzanne Avenue to O'Sullivan Beach Road	Morphett Vale - Suburb		25	$55,000			$55,000	E	$2,000,850	N					$55,000
13669			Staircase Renewal - Bus Stop 38 Main Road, Coromandel Valley (east side)	Coromandel Valley - Suburb		13	$50,000			$50,000	E	$2,050,850	N					
11557		+	Paths - Trees	City Wide - City Wide		5	$0			$0	E	$2,050,850	Y	$0	$50,000	$50,000	$50,000	$50,000
572	*	+	Paths - General Works	City Wide - City Wide		0	$50,000			$50,000	E	$2,100,850	Y	$50,000	$50,000	$50,000	$50,000	$50,000
			Sub-Category Allocation				**$610,000**							**$610,850**	**$579,000**	**$589,000**	**$414,000**	**$258,000**
												% Allocated		**100 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Footpaths Renewal Allocation	**$696,000**	**$610,850**	**$579,000**	**$589,000**	**$414,000**	**$258,000**
% Allocated		**88 %**	**81 %**	**72 %**	**49 %**	**30 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Lighting Renewal $43,000 Riordan, Paul

CLER lighting Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13483	+	Melsetter Road to Flaxmill Road - Light replacement with LED Fittings	Hackham - Suburb		9	$80,000			$80,000	E	$80,000	N	$80,000				
13485	+	Dalkeith Road to Waterford Circuit Seaford - Light replacement with LED Fittings	Seaford Rise - Suburb		9	$18,000			$18,000	E	$98,000	N		$18,000			
13486	+	Glenview Grove Seaford - Reserve Path Light replacement with LED Fittings	Seaford Rise - Suburb		9	$12,000			$12,000	E	$110,000	N		$12,000			
12845	+	Flagstaff Hill Lighting Infrastructure Upgrade	Flagstaff Hill - Suburb		6	$160,000			$160,000	P	$270,000	N			$10,000		$150,000
		Sub-Category Allocation				**$0**							**$80,000**	**$30,000**	**$10,000**		**$150,000**
											% Allocated		**0 %**				

Metered lighting Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10609	+	Pinnacle Crescent Walkway Lighting Upgrade, Flagstaff Hill	Flagstaff Hill - Suburb		8	$85,000			$85,000	P	$85,000	N				$85,000	
		Sub-Category Allocation				**$0**										**$85,000**	
											% Allocated		**0 %**				

SA Power Networks Lighting Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
8643	+	Walnut St, Old Reynella	Old Reynella - Suburb		8	$10,000			$10,000	E	$10,000	N			$10,000		
10574		Lancelot Place Happy Valley	Happy Valley - Suburb		7	$10,000			$10,000	D	$20,000	N					
		Sub-Category Allocation				**$106,000**									**$10,000**		
											% Allocated		**0 %**				

Urgent and minor works

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13303	+	Public Lighting Investigations, Urgent and Minor Works	Other - Other		0	$80,000			$80,000	P	$80,000	N	$20,000	$20,000	$20,000	$10,000	$10,000
		Sub-Category Allocation				**$24,000**							**$20,000**	**$20,000**	**$20,000**	**$10,000**	**$10,000**
											% Allocated		**83 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Lighting Renewal Allocation	**$43,000**	**$100,000**	**$50,000**	**$40,000**	**$95,000**	**$160,000**
% Allocated		**233 %**	**114 %**	**89 %**	**202 %**	**333 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Multi Use Trails Renewal $292,000 McDonald, Alistair

Multi Use Trails Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13684	+	Honeypot Road/Golden Wattle Trail underpass - Retaining Wall Replacement	Hackham West - Suburb		38	$154,000			$154,000	P	$154,000	N	$154,000				
13671	+	Seaford Meadows Shared Use Path Renewal - Endeavour Dr to Clearwater Cr - Delivery 2026/27	Seaford Meadows - Suburb		35	$174,000			$174,000	D	$328,000	N	$174,000				
13893 *	+	Coast to Vines - Field St to Flat to Vale Trail, McLaren Vale	McLaren Vale - Rural		33	$151,000			$151,000	E	$479,000	N		$151,000			
13951 *	+	Coast to Vines - Old South Road to Glenloth Ck, Old Reynella	Old Reynella - Suburb		32				$210,000	P	$689,000				$210,000		
13890 *	+	Coast To Vines - McLaren Vale Info Centre	McLaren Vale - Rural		28	$66,000			$66,000	E	$755,000	N		$66,000			
12927	+	Christie Creek Trail, O'Sullivan Beach PA78428 - Hunter Rd	O'Sullivan Beach - Non-Coastal		26	$19,500			$19,500	E	$774,500	N			$19,500		
12933	+	Seaford Meadows Trail, Seaford Meadows PA142708	Seaford Meadows - Suburb		25	$56,062			$56,062	E	$830,562	N		$56,062			
13891 *	+	Coast to Vines - Gaffney St to Main Road, McLaren Vale	McLaren Vale - Rural		23				$105,000	E	$935,562					$105,000	
13892 *	+	Coast to Vines - South of Kangarilla to Serafino, McLaren Vale	McLaren Vale - Rural		23	$80,000			$80,000	P	$1,015,562	N					$80,000
12928	+	Sturt River Linear Trail Flagstaff Hill PA78513 PA78264 and Coromandel Valley PA78562 renewal	Flagstaff Hill - Suburb		10	$94,315			$94,315	E	$1,109,877	N				$94,315	
12938	+	Golden Wattle Way Trail Hackham West PA78416	Hackham West - Suburb		9	$82,225			$82,225	E	$1,192,102	N				$82,225	
12929		Field River Trail Reynella East PA78306 & PA78304 renewal	Reynella East - Suburb		8	$450,294			$450,294	E	$1,642,396	N					
12920	+	Coast to Vines Trail – west of Martins Road McLaren Vale PA155785	McLaren Vale - Rural		7	$69,025			$69,025	E	$1,711,421	N					$69,025
12924	+	River Road to Colonnades trail connection PA78365 PA78366	Noarlunga Downs - Suburb		7	$135,240			$135,240	E	$1,846,661	N					$43,240
12926	+	Seaford Meadows Trail, Seaford Meadows PA78541 - 80m in Park	Seaford Meadows - Suburb		7	$28,600			$28,600	E	$1,875,261	N					$28,600
12922		Pedler Creek Trail Seaford Rise PA155853 and PA 155854 renewal	Seaford Rise - Suburb		6	$95,450			$95,450	E	$1,970,711	N					
12934	+	River Rd to Colonnades Link, Noarlunga Downs PA78362 PA78359	Noarlunga Downs - Suburb		6	$72,881			$72,881	E	$2,043,592	N					
13134	+	Urgent & Unplanned Works - Shared Use Paths	City Wide - City Wide		0				$40,000	E	$2,083,592	Y		$40,000	$50,000	$50,000	$50,000

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
		Sub-Category Allocation				**$250,000**							**$328,000**	**$313,062**	**$279,500**	**$331,540**	**$270,865**
											% Allocated		**131 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Multi Use Trails Renewal Allocation	**$292,000**	**$328,000**	**$313,062**	**$279,500**	**$331,540**	**$270,865**
% Allocated		**112 %**	**104 %**	**90 %**	**104 %**	**82 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Open Space Renewal $2,595,000 Queisser, Andrew

District and regional Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12034	+	AE Young Reserve, Pt Noarlunga - Jubilee Park/Adventure - PA9027696 - playground renewal	Port Noarlunga South - Coastal		28	$2,124,888			$2,124,888	E	$2,124,888	N		$2,124,888			
12172	+	Symonds Reserve - Stewart Avenue, Aldinga Beach - PA9027583 & PA8027610 - playground renewal	Aldinga Beach - Non-Coastal		26	$1,096,746	$258,746		$838,000	E	$2,962,888	N	$838,000				
12020	+	Willunga Jubilee Rose Garden, Willunga - PA9027725 - playground renewal	Willunga - Rural		25	$954,776			$954,776	E	$3,917,664	N					
13039		Moana Park (Nashwauk Cres), Moana - PA9027682 - playground renewal	Moana - Coastal		25	$931,921			$931,921	E	$4,849,585	N					
13503	+	Market Square, Old Noarlunga - 9027752 - playground renewal	Old Noarlunga - Suburb		25	$875,029			$875,029	E	$5,724,614	N			$875,029		
13504	+	Serpentine Reserve, O'Halloran Hill - PA9027684 & PA9027748 - playground renewal	O'Halloran Hill - Suburb		25	$875,029			$875,029	E	$6,599,643	N			$875,029		
13505	+	Gemmel Tassie, Mclaren Vale - PA9027796 & PA9027590 playground renewal	McLaren Vale - Rural		25	$927,417			$927,417	E	$7,527,060	N					$927,417
13506	+	Riverbend Park, Clarendon - PA9027681 - playground renewal	Clarendon - Rural		25	$900,842			$900,842	E	$8,427,902	N				$900,842	
12127	+	Hurtle John Potter Reserve - Investigator Drive, Woodcroft - PA9027784 - playground renewal	Woodcroft - Suburb		24	$1,011,939			$1,011,939	E	$9,439,841	N					
12023		Warsaw Reserve, Hackham West - PA9027724 - playground renewal	Hackham West - Suburb		23	$1,072,524			$1,072,524	E	$10,512,365	N					
13786	+	Emerald Boulevard Reserve Sth Playground, Aldinga Beach - PA9027640 - playground renewal	Aldinga Beach - Non-Coastal		23	$1,072,524			$1,072,524	E	$11,584,889	N					
13783	+	Rotary Park, Christies Beach - PA9027685 - playground renewal	Christies Beach - Coastal		22	$1,072,524			$1,072,524	E	$12,657,413	N					
13784	+	Minkarra Park, Happy Valley - PA9027815 - playground renewal	Happy Valley - Suburb		22	$1,072,524			$1,072,524	E	$13,729,937	N					
13792	+	Frank Hilton Reserve, Maslin Beach - PA9027621 - playground renewal	Maslin Beach - Coastal		22	$1,104,163			$1,104,163	E	$14,834,100	N					
		Sub-Category Allocation				**$102,000**							**$838,000**	**$2,124,888**	**$1,750,058**	**$900,842**	**$927,417**
											% Allocated		**822 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Open space - Neighbourhood Family

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10691	+	Roxanne Avenue, Aberfoyle Park - PA9027799 - playground renewal	Aberfoyle Park - Suburb		26	$376,690			$376,690	E	$376,690	N		$376,690			
10714	+	Easton Reserve - Woodcroft Drive, Morphett Vale - PA9027704 & PA9027613 - reimagined open space and urban greening	Morphett Vale - Suburb		26	$153,200	$50,000		$103,200	E	$479,890	N			$103,200		
11970	+	Chapman Park - Stump Hill Road, McLaren Vale - PA9027711 - reimagined open space and urban greening	McLaren Vale - Rural		26	$66,370			$66,370	E	$546,260	N	$66,370				
11972	+	Glasgow Street, Christie Downs - PA9027678 - playground renewal	Christie Downs - Suburb		26	$389,400			$389,400	E	$935,660	N	$389,400				
11980	+	Brentwood Drive, Huntfield Heights (north playground) - PA9027579 - playground renewal	Huntfiled Heights - Suburb		26	$371,855			$371,855	E	$1,307,515	N		$371,855			
11990	+	Kathleen Street, Morphett Vale - PA9027666 - reimagined open space and urban greening	Morphett Vale - Suburb		26	$104,689	$50,000		$54,689	E	$1,362,204	N			$54,689		
12000	+	Powell Street, Happy Valley - PA9027721 - playground renewal	Happy Valley - Suburb		26	$382,825			$382,825	E	$1,745,029	N			$382,825		
12002	+	R A Pearce Reserve - Madeira Drive, Morphett Vale - PA9027630 - playground renewal	Morphett Vale - Suburb		26	$306,400			$306,400	E	$2,051,429	N	$306,400				
12392	+	Clearwater Crescent, Seaford Rise - PA9027733 - playground renewal	Seaford Rise - Suburb		26	$371,855			$371,855	E	$2,423,284	N		$371,855			
12415	+	John Nicholl Reserve - Dover Street, Aldinga Beach - PA9027584 - playground renewal	Aldinga Beach - Coastal		26	$382,825			$382,825	E	$2,806,109	N		$382,825			
13502	+	H W Cox Reserve, Dickson Road, Morphett Vale - PA9027722 - playground renewal	Morphett Vale - Suburb		26	$499,400			$499,400	E	$3,305,509	N	$499,400				
1280	+	Saphire Park - Saphire Road, Morphett Vale - PA9027730 - reimagined open space and urban greening	Morphett Vale - Suburb		25	$54,689			$54,689	E	$3,360,198	N			$54,689		
10749	+	Ngunya Reserve - Hartley Street, Noarlunga Downs - PA9027750 - reimagined open space and urban greening	Noarlunga Downs - Suburb		25	$54,689			$54,689	E	$3,414,887	N			$54,689		
11979	+	Baroona Crescent, Reynella - PA9027764 - reimagined open space and urban greening	Reynella - Suburb		25	$54,689			$54,689	E	$3,469,576	N			$54,689		
11982	+	Dianne Street, Happy Valley - PA9027778 - reimagined open space and urban greening	Happy Valley - Suburb		25	$56,303			$56,303	E	$3,525,879	N					
11984	+	Enard Court/Lorne Crescent, Huntfield Heights - PA9027777 - reimagined open space and urban greening	Huntfiled Heights - Suburb		25	$54,689			$54,689	E	$3,580,568	N			$54,689		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11986	+	Gamay Drive, Old Reynella - PA9027597 - playground renewal	Old Reynella - Suburb		25	$382,825			$382,825	E	$3,963,393	N			$382,825		
11989	+	Jennifer Drive, Happy Valley - PA9027576 - reimagined open space and urban greening	Happy Valley - Suburb		25	$54,689			$54,689	E	$4,018,082	N			$54,689		
11992	+	Esther Potter Playground - Esther Avenue, Woodcroft - PA9027754 - playground renewal	Woodcroft - Suburb		25	$394,118			$394,118	E	$4,412,200	N				$394,118	
11995	+	Mount Hurtle Reserve - Equestrian Drive, Woodcroft - PA9027714 - reimagined open space and urban greening	Woodcroft - Suburb		25	$56,303			$56,303	E	$4,468,503	N					
12003	+	McAvaney Reserve - Fontaine Drive, Sellicks Beach - PA9027580 - reimagined open space and urban greening	Sellicks Beach - Coastal		25	$54,689			$54,689	E	$4,523,192	N			$54,689		
12004	+	Valentine Street, Morphett Vale - PA9027701 - reimagined open space and urban greening	Morphett Vale - Suburb		25	$56,303			$56,303	D	$4,579,495	N				$56,303	
12012	+	Flagstaff Park - Regano Road, Flagstaff Hill - PA9027734 - playground renewal	Flagstaff Hill - Suburb		25	$394,118			$394,118	E	$4,973,613	N				$394,118	
12038	+	Taranaki Crescent, Noarlunga Downs - PA9027833 - playground renewal	Noarlunga Downs - Suburb		25	$394,118			$394,118	E	$5,367,731	N				$394,118	
12388	+	Admiralty Square - Shoalwater Close, Seaford Rise - PA9027770 - reimagined open space and urban greening	Seaford Rise - Suburb		25	$56,303			$56,303	E	$5,424,034	N					
12389	+	Blewitt Springs Road, Blewitt Springs - PA9027811 - playground renewal	Blewitt Springs - Rural		25	$394,118			$394,118	E	$5,818,152	N				$394,118	
12390		A.P.I.C. Reserve (Canberra Drive), Aberfoyle Park- PA9027765 - reimagined open space and urban greening	Aberfoyle Park - Suburb		25	$59,673			$59,673	E	$5,877,825	N					
12391		Cheam Drive, Reynella - PA9027660 - reimagined open space and urban greening	Reynella - Suburb		25	$51,600			$51,600	E	$5,929,425	N					
12393	+	Fountain Valley Drive, Happy Valley - PA9027623 - playground renewal	Happy Valley - Suburb		25	$394,118			$394,118	E	$6,323,543	N				$394,118	
12396	+	Madigan Crescent, Woodcroft - PA9027691 - playground renewal	Woodcroft - Suburb		25	$382,825			$382,825	E	$6,706,368	N			$382,825		
12409	+	The Parkway, Aberfoyle Park - PA9027641 - reimagined open space and urban greening	Aberfoyle Park - Suburb		25	$56,303			$56,303	E	$6,762,671	N					
12410	+	Craigbank Reserve - Upper Penneys Hill Road, Onkaparinga Hills - PA9027781 - reimagined open space and urban greening	Onkaparinga Hills - Rural		25	$56,303			$56,303	E	$6,818,974	N				$56,303	

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12414	+	Young Street and Grant Road, Reynella - PA9027688 - reimagined open space and urban greening	Reynella - Suburb		25	$56,303			$56,303	E	$6,875,277	N				$56,303	
12482		Tingira Reserve - Tingira Drive, O'Sullivan Beach - reimagined open space and urban greening	O'Sullivan Beach - Coastal		25	$65,112			$65,112	E	$6,940,389	N					
13011		Glenhuntly Drive Flagstaff Hill - PA9027592 - playground renewal	Flagstaff Hill - Suburb		25	$417,714			$417,714	E	$7,358,103	N					
13133	+	Kangarilla Recreation Ground, Kangarilla - PA9027741 - playground renewal	Kangarilla - Rural		25	$168,908			$168,908	E	$7,527,011	N				$168,908	
13435	+	Eucalypt Circuit reserve, Flagstaff Hill - irrigation	Flagstaff Hill - Suburb		25	$37,000			$37,000	E	$7,564,011	N	$37,000				
13711	+	Nurlu Krrangka/Eleanora Park (Bethany Court Playground) & Garland Rd, Noarlunga Downs - PA9027697 & PA9027654 - playground renewal	Noarlunga Downs - Suburb		25	$437,514			$437,514	E	$8,001,525	N			$437,514		
13712	+	Marston Drive reserve, Morphett Vale - PA9027671 - playground renewal	Morphett Vale - Suburb		25	$394,118			$394,118	E	$8,395,643	N				$394,118	
13721		The Point (Tintara Walk), Noarlunga Downs - PA9027766 - playground renewal	Noarlunga Downs - Suburb		25	$417,714			$417,714	E	$8,813,357	N					
13726		Fabian Crescent reserve, Morphett Vale - PA9027598 - reimagined open space and urban greening	Morphett Vale - Suburb		25	$51,600			$51,600	E	$8,864,957	N					
13727		Wilfred Taylor Reserve (norther side opposite table tennis), Morphett Vale - PA9027628 - reimagined open space and urban greening	Morphett Vale - Suburb		25	$51,600			$51,600	E	$8,916,557	N					
13728		New Road reserve, Port Noalurnga - PA9027637- reimagined open space and urban greening	Port Noarlunga - Non-Coastal		25	$51,600			$51,600	E	$8,968,157	N					
13730	+	Gladys Reynell Reserve, Old reynelaa - PA9027771 - reimagined open space and urban greening	Old Reynella - Suburb		25	$54,689			$54,689	E	$9,022,846	N			$54,689		
13731	+	Rosa Court reserve, Old Reynella - PA9027653 - reimagined open space and urban greening	Old Reynella - Suburb		25	$54,689			$54,689	E	$9,077,535	N					
13732	+	Zoran Court reserve, Woodcroft - PA9027783 - reimagined open space and urban greening	Woodcroft - Suburb		25	$54,689			$54,689	E	$9,132,224	N					
13736	+	Waverley Way Playground 2, Morphett Vale - PA9027586 - reimagined open space and urban greening	Morphett Vale - Suburb		25	$56,303			$56,303	E	$9,188,527	N					
13743	+	Quarry Skate Park Playground, Seaford - PA9027593 - playground renewal	Seaford - Coastal		25	$430,037			$430,037	E	$9,618,564	N					
13744	+	Phoenix Crescent reserve, Old Reynella - PA9027626- playground renewal	Old Reynella - Suburb		25	$394,118			$394,118	E	$10,012,682	N				$394,118	

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
1225		Alban Street, Christie Downs	Christie Downs - Suburb		24				$0	E	$10,012,682	N					
1287		Mandilla Reserve - Daveys Road/ Manning Road, Flagstaff Hill - PA9027589 - reimagined open space and urban greening	Flagstaff Hill - Suburb		24	$63,246			$63,246	E	$10,075,928	N					
10693		Banks Road, Woodcroft - PA9027723 - reimagined open space and urban greening	Woodcroft - Suburb		24	$63,246			$63,246	E	$10,139,174	N					
10697		Galloway Drive, O'Sullivan Beach - hardcourt - PA139624 - reimagined open space and urban greening	O'Sullivan Beach - Coastal	Y	24				$0	E	$10,139,174	N					
11983	+	Corinth Road, Hackham West - PA9027817 - reimagined open space and urban greening	Hackham West - Suburb		24	$57,964			$57,964	E	$10,197,138	N					$57,964
11988	+	Collins Parade Reimagination and Holly Rise, Hackham West sports ground (Hackham Oval) renewal - PA9027651 7 PA9027611 - playground renewal	Hackham West - Suburb		24	$450,421			$450,421	E	$10,647,559	N					$450,421
12005		Christie Downs minor landscaping improvement	Christie Downs - Suburb		24	$30,000			$30,000	E	$10,677,559	N					
12010	+	Monaro Road, Aberfoyle Park - PA9027803 - reimagined open space and urban greening	Aberfoyle Park - Suburb		24	$56,303			$56,303	E	$10,733,862	N				$56,303	
12394	+	P J Vandeleur Reserve - Hilltop Crescent, Huntfield Heights - PA9027828 - reimagined open space and urban greening	Huntfiled Heights - Suburb		24	$57,964			$57,964	E	$10,791,826	N					$57,964
12398	+	Maslin Beach Community Hall - Parkway Drive, Maslin Beach - PA9027739 - reimagined open space and urban greening	Maslin Beach - Coastal		24	$56,303			$56,303	E	$10,848,129	N					
12399	+	Pyrus Way, Woodcroft - PA9027656 - reimagined open space and urban greening	Woodcroft - Suburb		24	$56,303			$56,303	E	$10,904,432	N				$56,303	
12400	+	Huntingdale Park - Spriggs Road, Onkaparinga Hills - PA9027659 - playground renewal	Onkaparinga Hills - Rural		24	$405,745			$405,745	E	$11,310,177	N					$405,745
13709	+	Wilfred Taylor, Morphett Vale - Rugby sports ground - PA9027716 - playground renewal	Morphett Vale - Suburb		24	$164,068			$164,068	E	$11,474,245	N				$164,068	
13710	+	Wilfred Taylor, Morphett Vale - SUNA sports ground - PA9027655 - playground renewal	Morphett Vale - Suburb		24	$164,068			$164,068	E	$11,638,313	N				$164,068	
13713	+	Old Noarlunga Sports and Social Club (Old Noarlunga Oval) - Jared Reserve PA9027773 - playground renewal	Old Noarlunga - Suburb		24	$164,068			$164,068	E	$11,802,381	N				$164,068	
13714	+	Tiller Drive reserve, Seaford - PA9027632 - playground renewal	Seaford - Coastal		24	$405,745			$405,745	E	$12,208,126	N					$405,745

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13738	+	Mills Ave reserve reimagion and John Bice Memorial Oval, Christie Beach sports ground renewal - PA9027642 & PA9027794 - playground renewal	Hackham West - Suburb		24	$450,421			$450,421	E	$12,658,547	N					
13739	+	Navigation Park, Seafrod - PA9027793 - reimagined open space and urban greening	Seaford - Coastal		24	$63,246			$63,246	E	$12,721,793	N					
13740	+	Wyndham Drive reserve reimagion and Weymouth Recreation Community Center, Coromandel Valley renewal - PA9027601 & PA9027650- playground renewal	Coromandel East - Rural		24	$405,745			$405,745	E	$13,127,538	N					$405,745
13747	+	Skoda Street reserve, Port Willunga - PA9027832 - playground renewal	Port Willunga - Coastal		24	$417,714			$417,714	E	$13,545,252	N					
13748	+	Ocean Acres Reserve, Aldinga Beach - PA9027810 - playground renewal	Aldinga Beach - Coastal		24	$417,714			$417,714	E	$13,962,966	N					
13749	+	Robert Wright park, Woodcroft - PA9027646 - playground renewal	Woodcroft - Suburb		24	$417,714			$417,714	E	$14,380,680	N					
10696		Calomba Crescent/Lalina Street, Happy Valley - PA9027677 - reimagined open space and urban greening	Happy Valley - Suburb		23	$51,600			$51,600	E	$14,432,280	N					
11978	+	Barbara Avenue, Morphett Vale - PA9027667 - reimagined open space and urban greening	Morphett Vale - Suburb		23	$57,964			$57,964	E	$14,490,244	N					$57,964
11991	+	Lions Park - Kangarilla Road, McLaren Vale - PA9027602 - reimagined open space and urban greening	McLaren Vale - Rural		23	$57,964			$57,964	E	$14,548,208	N					$57,964
12018	+	Matthew Street, Happy Valley - PA9027648 - reimagined open space and urban greening	Happy Valley - Suburb		23	$56,303			$56,303	E	$14,604,511	N					
12397	+	C R Anderson Reserve - Oswin Court, Morphett Vale - PA9027737 - reimagined open space and urban greening	Morphett Vale - Suburb		23	$57,964			$57,964	E	$14,662,475	N					$57,964
13040		Lyndhust Road reserve, Seaford - PA9027792 - playground renewal	Seaford - Non-Coastal		23	$430,037			$430,037	E	$15,092,512	N					
13733	+	Monaco Circuit reserve, Aberfoyle Park - PA9027645 - reimagined open space and urban greening	Aberfoyle Park - Suburb		23	$56,303			$56,303	E	$15,148,815	N					
13737	+	Ellis Avenue reserve, Morphett Vale - PA9027715 - reimagined open space and urban greening	Morphett Vale - Suburb		23	$56,303			$56,303	E	$15,205,118	N					
13761	+	Forsyth Reserve, Hackahm - PA9027802 - playground renewal	Hackham - Suburb		23	$430,037			$430,037	E	$15,635,155	N					
13763	+	Morley Street reserve, Flagstaff Hill - PA9027625 - playground renewal	Flagstaff Hill - Suburb		23	$430,037			$430,037	E	$16,065,192	N					
13764	+	Nautical Circuit Reserve, Seaford Meadows - PA9027731 - playground renewal	Seaford Meadows - Suburb		23	$430,037			$430,037	E	$16,495,229	N					

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13765	+	Norman Victory Reserve, Sellicks Beach - PA9027756 - playground renewal	Sellicks Beach - Coastal		23	$430,037			$430,037	E	$16,925,266	N					
13766	+	Pedler Creek Reserve, Seaford Rise - PA9027807 - playground renewal	Seaford Rise - Suburb		23	$430,037			$430,037	E	$17,355,303	N					
13767	+	McLaren Vale Visitors Information Centre - PA9027822 - playground renewal	McLaren Vale - Rural		23	$430,037			$430,037	E	$17,785,340	N					
13776	+	Glenthorn Crescent reserve, O'Halloran Hill - PA9027791 - playground renewal	O'Halloran Hill - Suburb		23	$430,037			$430,037	E	$18,215,377	N					
13777	+	Happy Valley Sports Park Playground, Happy Valley - PA9027758 - playground renewal	Happy Valley - Suburb		23	$430,037			$430,037	E	$18,645,414	N					
13362		Highwray Drive, Morphett Vale demolish car park and the former community building	Morphett Vale - Suburb		22	$25,000			$25,000	P	$18,670,414	N					
13773	+	McLaren Flat Rec Ground, Mclaren Flat - PA9027742 - playground renewal	McLaren Flat - Rural		22	$184,302			$184,302	E	$18,854,716	N					
13779	+	George Street reserve, Reynella - PA9027786 - reimagined open space and urban greening	Reynella - Suburb		22	$63,246			$63,246	E	$18,917,962	N					
13780	+	Harvest Drive reserve, Mclaren Vale - PA9027693 - playground renewal	McLaren Vale - Rural		22	$442,723			$442,723	E	$19,360,685	N					
13781	+	DJ Leane Reserve, O'Sullivan Beach - PA9027670 - playground renewal	O'Sullivan Beach - Coastal		22	$442,723			$442,723	E	$19,803,408	N					
13782	+	Orchard Reserve, Mclaren Flat - PA9027707 - playground renewal	McLaren Flat - Rural		22	$442,723			$442,723	E	$20,246,131	N					
13785	+	Plantation Avenue reserve, Flagstaff Hill - PA9027698 - playground renewal	Flagstaff Hill - Suburb		22	$455,783			$455,783	E	$20,701,914	N					
13793	+	Brodie Crescent reserve, Christie Beach - PA9027694 - playground renewal	Christies Beach - Non-Coastal		22	$483,071			$483,071	E	$21,184,985	N					
13796	+	Simpson Playground, Aberfoyle Park - PA9027581 - playground renewal	Aberfoyle Park - Suburb		22	$483,071			$483,071	E	$21,668,056	N					
13797	+	Bassett Street reserve, Willunga - PA9027732 - playground renewal	Willunga - Rural		22	$483,071			$483,071	E	$22,151,127	N					
12408	+	Sturt Approach - Kingfisher Circuit, Flagstaff Hill - PA9027728 - reimagined open space and urban greening	Flagstaff Hill - Suburb		21	$56,303			$56,303	E	$22,207,430	N				$56,303	
13741	+	Manya Pilyapilya/Jim Jaggard Playground, Aldinga Beach - PA9027800 - reimagined open space and urban greening	Aldinga Beach - Coastal		21	$63,246			$63,246	E	$22,270,676	N					
13742	+	Kadli Wirra/John Ackers Park, Aldinga Beach - PA902710 - reimagined open space and urban greening	Aldinga Beach - Coastal		21	$63,246			$63,246	E	$22,333,922	N					
13745	+	Lantern Drive reserve, Seaford Rise - PA9027634 - reimagined open space and urban greening	Seaford Rise - Suburb		21	$57,964			$57,964	E	$22,391,886	N					$57,964

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13746	+	Augusta Drive reserve, Seaford Rise - PA9027825 - reimagined open space and urban greening	Seaford Rise - Suburb		21	$57,964			$57,964	E	$22,449,850	N					
13754	+	Diosma Drive reserve, Morphett Vale - PA9027708 - reimagined open space and urban greening	Morphett Vale - Suburb		21	$59,673			$59,673	E	$22,509,523	N					
13755		Alders Drive, Happy Valley - PA9027624 - reimagined open space and urban greening	Happy Valley - Suburb		21	$59,673			$59,673	E	$22,569,196	N					
13756	+	Mast Avenue, Seaford Meadows - PA9027664 - reimagined open space and urban greening	Seaford Meadows - Suburb		21	$59,673			$59,673	E	$22,628,869	N					
13757	+	Paringa View, Huntfiled Heights - PA9027837 - reimagined open space and urban greening	Huntfiled Heights - Suburb		21	$59,673			$59,673	E	$22,688,542	N					
13758	+	Nicholl Avenue, Aldinga Beach - PA9027712 - reimagined open space and urban greening	Aldinga Beach - Coastal		21	$59,673			$59,673	E	$22,748,215	N					
13759	+	Jacaranda Reserve, Aldinga Beach - PA9027726 - reimagined open space and urban greening	Aldinga Beach - Coastal		21	$59,673			$59,673	E	$22,807,888	N					
13760	+	Ironbark Avenue reserve, Flagstaff Hill - PA9027835 - reimagined open space and urban greening	Aldinga Beach - Coastal		21	$59,673			$59,673	E	$22,867,561	N					
13768	+	Ellis Avenue Reserve, Morphett Vale - PA9027715 - reimagined open space and urban greening	Morphett Vale - Suburb		21	$61,434			$61,434	E	$22,928,995	N					
13770	+	Kings Green Reserve, Woodcroft - PA9027594 - reimagined open space and urban greening	Woodcroft - Suburb		21	$61,434			$61,434	E	$22,990,429	N					
13771	+	Mawson Circuit reserve, Woodcroft - PA9027578 - reimagined open space and urban greening	Woodcroft - Suburb		21	$61,434			$61,434	E	$23,051,863	N					
13772	+	Seeger Drive reserve, Morphett Vale - PA9027652 - reimagined open space and urban greening	Morphett Vale - Suburb		21	$61,434			$61,434	E	$23,113,297	N					
13774	+	Delamere Avenue reserve, Woodcroft - PA9027713 - reimagined open space and urban greening	Woodcroft - Suburb		21	$61,434			$61,434	E	$23,174,731	N					
13775	+	Sun Crescent reserve, Happy Valley - PA9027763 - reimagined open space and urban greening	Happy Valley - Suburb		21	$61,434			$61,434	E	$23,236,165	N					
13787	+	William Eatts Reserve, Sellicks Beach - PA9027631 - reimagined open space and urban greening	Sellicks Beach - Non-Coastal		21	$65,112			$65,112	E	$23,301,277	N					
13788	+	Yarr Crescent reserve, Seaford Meadows - PA9027607 - reimagined open space and urban greening	Seaford Meadows - Suburb		21	$65,112			$65,112	E	$23,366,389	N					

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13789	+	Perth Street reserve, Port Noarlunga South - PA9027668 - reimagined open space and urban greening	Port Noarlunga South - Non-Coaste		21	$65,112			$65,112	E	$23,431,501	N					
13790	+	Bluehills Road reserve, O'Halloran Hill - PA9027591 - reimagined open space and urban greening	O'Halloran Hill - Suburb		21	$65,112			$65,112	E	$23,496,613	N					
13791	+	Orca Court reserve, Seaford Meadows - PA9027603 - reimagined open space and urban greening	Seaford Meadows - Suburb		21	$65,112			$65,112	E	$23,561,725	N					
13794	+	Dalkeith Avenue reserve, Morphett Vale - PA9027829 - reimagined open space and urban greening	Morphett Vale - Suburb		21	$69,010			$69,010	E	$23,630,735	N					
13795	+	Brentwood Drive reserve (south), Huntfield Heights - PA9027680 - reimagined open space and urban greening	Huntfiled Heights - Suburb		21	$69,010			$69,010	E	$23,699,745	N					
13798	+	Manordale Court reserve, Seaford Meadows - PA9027635 - reimagined open space and urban greening	Seaford Meadows - Suburb		21	$69,010			$69,010	E	$23,768,755	N					
13799	+	Scope Road reserve, Woodcroft - PA9027700 - reimagined open space and urban greening	Woodcroft - Suburb		21	$69,010			$69,010	E	$23,837,765	N					
13800	+	Rockport Road reserve, Seaford Heights - PA9027776 - reimagined open space and urban greening	Seaford Heights - Suburb		21	$69,010			$69,010	E	$23,906,775	N					
13801	+	Erie Drive reserve, Seaford Meadows - PA9027633 - reimagined open space and urban greening	Seaford Meadows - Suburb		21	$69,010			$69,010	E	$23,975,785	N					
13802	+	Charlton Terrace reserve, Woodcroft - PA9027753 - reimagined open space and urban greening	Woodcroft - Suburb		21	$69,010			$69,010	E	$24,044,795	N					
13803	+	Selina Street reserve, Morphett Vale - PA9027604 - reimagined open space and urban greening	Morphett Vale - Suburb		21	$69,010			$69,010	E	$24,113,805	N					
13804	+	DJ Abbott Park, Morphett Vale - PA9027675 - reimagined open space and urban greening	Morphett Vale - Suburb		21	$69,010			$69,010	E	$24,182,815	N					
13805	+	Peppermint Grove reserve, Aberfoyle park - PA9027703 - reimagined open space and urban greening	Aberfoyle Park - Suburb		21	$69,010			$69,010	E	$24,251,825	N					
11442		Challenge Park - Challenge Drive, Noarlunga Centre - PA9027599 - reimagined open space and urban greening	Noarlunga Downs - Suburb		20	$51,600			$51,600	E	$24,303,425	N					
11524		Tamarac Place, Reynella - PA9027662 - reimagined open space and urban greening	Reynella - Suburb		20	$51,600			$51,600	E	$24,355,025	N					

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11981		R J Bradshaw Park - Roeder Crescent, Port Noarlunga - PA9027605 - reimagined open space and urban greening	Port Noarlunga - Coastal		20	$51,600			$51,600	E	$24,406,625	N					
11987		Hender Avenue, Port Noarlunga - PA9027747 - reimagined open space and urban greening	Port Noarlunga - Non-Coastal		20	$51,600			$51,600	E	$24,458,225	N					
11994		Joes Playground - Railway Terrace, McLaren Vale - PA9027769 - reimagined open space and urban greening	McLaren Vale - Rural		20	$51,600			$51,600	E	$24,509,825	N					
12248		Barbados/Shoalwater reserve planting and drip irrigation	Seaford Rise - Suburb		18	$25,000			$25,000	E	$24,534,825	N					
13455	+	Softfall renewal program 5 year	City Wide - City Wide		7	$436,000			$436,000	E	$24,970,825	N	$104,000	$107,000	$110,000	$115,000	
13026		Robertson Street reserve, Reynella - building demolition and second learn to ride	Reynella - Suburb		5	$80,000			$80,000	E	$25,050,825	N					
		Sub-Category Allocation				**$381,000**							**$1,402,570**	**$1,610,225**	**$2,236,701**	**$3,872,756**	**$2,015,440**
											% Allocated		**368 %**				

Open Space Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12919		Seaford Community Center Playground	Seaford - Non-Coastal		14	$150,000			$150,000	E	$150,000	N					
		Sub-Category Allocation				**$163,006**											
											% Allocated		**0 %**				

Urgent and minor works

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11767	+	Reserve Unspecified minor works	City Wide - City Wide		7	$345,000			$345,000	E	$345,000	N	$65,000	$67,000	$69,000	$71,000	$73,000
		Sub-Category Allocation				**$145,000**							**$65,000**	**$67,000**	**$69,000**	**$71,000**	**$73,000**
											% Allocated		**45 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Open Space Renewal Allocation	**$2,595,000**	**$2,305,570**	**$3,802,113**	**$4,055,759**	**$4,844,598**	**$3,015,857**
% Allocated		**89 %**	**142 %**	**140 %**	**225 %**	**136 %**

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Plant and Equipment (Renewal) $4,732,000 Goss, Michelle

Fleet

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9791	+	Fleet	City Wide - City Wide		1	$987,500	$251,051		$736,449	E	$736,449	Y	$736,449	$625,000	$625,000	$784,600	$625,000
13540		Project Name	City Wide - City Wide		1				$0	E	$736,449	Y					
		Sub-Category Allocation				**$624,973**							**$736,449**	**$625,000**	**$625,000**	**$784,600**	**$625,000**
											% Allocated		**118 %**				

Minor plant

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9793	+	Minor Plant	City Wide - City Wide		1	$55,000	$5,000		$50,000	E	$50,000	Y	$50,000	$50,000	$50,000	$50,000	$50,000
		Sub-Category Allocation				**$54,000**							**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
											% Allocated		**93 %**				

New & Replacement Bins

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13237	+	Bin replacement program	City Wide - City Wide		0	$357,961			$357,961	E	$357,961	Y	$357,961	$361,111	$373,376	$388,354	$402,595
		Sub-Category Allocation				**$0**							**$357,961**	**$361,111**	**$373,376**	**$388,354**	**$402,595**
											% Allocated		**0 %**				

Plant

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9792	+	Plant	City Wide - City Wide		1	$856,000	$66,300		$789,700	E	$789,700	Y	$789,700	$1,507,950	$2,468,900	$1,235,900	$1,091,600
		Sub-Category Allocation				**$654,850**							**$789,700**	**$1,507,950**	**$2,468,900**	**$1,235,900**	**$1,091,600**
											% Allocated		**121 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Trucks

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9794	+	Trucks	City Wide - City Wide		1	$750,000	$95,000		$655,000	E	$655,000	Y	$655,000	$4,015,000	$4,271,000	$4,816,900	$3,425,000
		Sub-Category Allocation				**$1,939,600**							**$655,000**	**$4,015,000**	**$4,271,000**	**$4,816,900**	**$3,425,000**
											% Allocated		**34 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Plant and Equipment (Renewal) Allocation	**$4,732,000**	**$2,589,110**	**$6,559,061**	**$7,788,276**	**$7,275,754**	**$5,594,195**
% Allocated		**55 %**	**119 %**	**153 %**	**86 %**	**81 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Roadworks Renewal $14,665,000 Dodd, Geoffrey

Sealed road - kerb and widening Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12367		Carrickalinga Blvd, road water works	Aberfoyle Park - Suburb		6	$13,000			$13,000	E	$13,000	N					
		Sub-Category Allocation				**$0**											
											% Allocated		**0 %**				

Sealed road - reconstruction/rehabilitation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13347	x	Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal	Y	21	$2,500,000	$2,500,000		$0	P	$0	N					
13562	+	Norman Road, Aldinga Beach (East)	Aldinga Beach - Coastal		21	$1,400,000			$1,400,000	E	$1,400,000	N	$1,400,000				
10684	+	Sherriffs Road, Lonsdale (Service Road)	Lonsdale - Non-Coastal		16	$1,600,000			$1,600,000	E	$3,000,000	N		$1,600,000			
12377	+	Malbeck Dr Road Recon	Reynella East - Suburb		15	$1,650,000			$1,650,000	P	$4,650,000	N	$1,650,000				
12695	+	Delabole Road, Willunga South	Willunga South - Rural		14	$505,000			$505,000	P	$5,155,000	N	$505,000				
12699	+	Kentwood Rd, Morphett Vale	Morphett Vale - Suburb		14	$1,100,000			$1,100,000	P	$6,255,000	N		$1,100,000			
13177	+	Bowering Hill Road, Pt Willunga, road reconstruction	Port Willunga - Coastal		14	$1,200,000			$1,200,000	P	$7,455,000	N			$1,200,000		
11430	+	Methodist Street, Willunga	Willunga - Rural		13	$1,230,000			$1,230,000	E	$8,685,000	N				$1,230,000	
12321	+	California Road, Tatachilla	Tatachilla - Rural		13	$600,000			$600,000	E	$9,285,000	N				$600,000	
12697	+	Hahn Rd, Sellicks Hill	Sellicks Hill - Rural		13	$676,300			$676,300	E	$9,961,300	N					$676,300
13513	+	Sherebrooke Boulevard, Woodcroft	Woodcroft - Suburb		13	$650,000			$650,000	E	$10,611,300	N			$650,000		
12299	x	Aldershot Road, Lonsdale	Lonsdale - Non-Coastal		12	$1,375,000			$1,375,000	E	$11,986,300	N					
13911 *	+	Todd Street, Woodcroft	Woodcroft - Suburb		12	$280,000			$280,000	P	$12,266,300	N			$280,000		
13181	+	Connington Cres, Morphett Vale, Part Recon	Morphett Vale - Suburb		9	$150,000			$150,000	P	$12,416,300	N					$150,000
9947	+	Geotechnical Investigations	City Wide - City Wide		1	$200,000			$200,000	E	$12,616,300	Y	$200,000	$200,000	$200,000	$200,000	$200,000
		Sub-Category Allocation				**$3,795,000**							**$3,755,000**	**$2,900,000**	**$2,330,000**	**$2,030,000**	**$1,026,300**
											% Allocated		**99 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Sealed road - reconstruction/rehabilitation Renewal – Local

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10784	+	Plains Road, Aldinga	Aldinga - Rural		15	$1,270,000			$1,270,000	E	$1,270,000	N		$1,270,000			
13888 *	+	Colville Road Slate Culvert Protection, Willunga South	Willunga South - Rural		15	$75,000			$75,000	P	$1,345,000	N	$75,000				
10675	+	McCormack Crescent, Woodcroft	Woodcroft - Suburb		13	$390,000			$390,000	E	$1,735,000	N			$390,000		
11295	+	Alders Drive, Happy Valley	Happy Valley - Suburb		13	$1,300,000			$1,300,000	E	$3,035,000	N				$1,300,000	
11756	+	Explorer Court, Woodcroft	Woodcroft - Suburb		13	$250,000			$250,000	P	$3,285,000	N			$250,000		
11762	+	Lacey Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$1,100,000			$1,100,000	P	$4,385,000	N				$1,100,000	
12378	+	Mori Road, Woodcroft	Woodcroft - Suburb		13	$300,000			$300,000	P	$4,685,000	N				$300,000	
13064	x	St James St, Willunga	Willunga - Rural		13	$280,000			$280,000	P	$4,965,000	N					
11759	+	Yaldara Close, Woodcroft	Woodcroft - Suburb		12	$300,000			$300,000	P	$5,265,000	N				$300,000	
13179	+	Tobin Cres, Woodcroft	Woodcroft - Suburb		12	$700,000			$700,000	P	$5,965,000	N				$700,000	
13182	+	Bordeaux drive, Woodcroft, Part reconstruction/renewal	Woodcroft - Suburb		12	$2,400,000			$2,400,000	P	$8,365,000	N				$2,400,000	
13286	+	McKensie Street, Coromandel Valley	Coromandel Valley - Suburb		12	$400,000			$400,000	P	$8,765,000	N				$400,000	
843	x	Refinery Road, Lonsdale	Lonsdale - Non-Coastal		11	$1,100,000			$1,100,000	E	$9,865,000	N					
11758	+	Pelham Street, Flagstaff Hill	Flagstaff Hill - Suburb		11	$390,000			$390,000	P	$10,255,000	N				$390,000	
12376	+	Prince Charles St, Morphett Vale	Morphett Vale - Suburb		11	$480,000			$480,000	P	$10,735,000	N				$480,000	
13929 *	+	Dorset Vale Road, Cheery Gardens	Cherry Gardens - Rural		11	$550,000			$550,000	P	$11,285,000	N					$550,000
762	+	Alexander Street, Sellicks Beach	Sellicks Beach - Coastal		10	$780,000			$780,000	E	$12,065,000	N					$780,000
10676	x	Fino Street, Morphett Vale	Morphett Vale - Suburb		10	$100,000			$100,000	E	$12,165,000	N					
10679	x	Warwick Grove, Morphett Vale	Morphett Vale - Suburb		10	$880,000			$880,000	E	$13,045,000	N					
7876	+	Wild Avenue, Reynella East	Reynella East - Suburb		8	$150,000			$150,000	D	$13,195,000	N					$150,000
12199	+	Railway Road, Seaford Meadows	Seaford Meadows - Suburb		8	$480,000			$480,000	E	$13,675,000	N					$480,000
12375	+	Edwina Drive, Morphett Vale	Morphett Vale - Suburb		8	$732,000			$732,000	P	$14,407,000	N					$732,000
12696	+	Grace Ct, Morphett Vale	Morphett Vale - Suburb		8	$276,000			$276,000	P	$14,683,000	N				$276,000	
13176	+	Albert Terrace, Morphett Vale	Morphett Vale - Suburb		8	$350,000			$350,000	P	$15,033,000	N					$350,000
13180	x	Harper Rd, Clarendon, Road reconstruction / renewal	Clarendon - Rural		8	$250,000			$250,000	P	$15,283,000	N					
13862	+	Chandlers Hill Road Service Road, Reconstruction	O'Halloran Hill - Suburb		8	$150,000			$150,000	P	$15,433,000	N					$150,000
11757		Yates Crescent, Morphett Vale	Morphett Vale - Suburb		7	$600,000			$600,000	P	$16,033,000	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12311		Vine Place, O'Halloran Hill	O'Halloran Hill - Suburb		5	$50,000			$50,000	E	$16,083,000	N					
		Sub-Category Allocation				**$0**							**$75,000**	**$1,270,000**	**$640,000**	**$7,646,000**	**$3,192,000**
											% Allocated		**0 %**				

Sealed road - Reseal Preworks Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9864	+	Kerb Preworks to support reseal program	City Wide - City Wide		18	$1,300,000			$1,300,000	D	$1,300,000	Y	$1,300,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
11364	+	Plane and Reinstate (PnR) works to support reseal program	City Wide - City Wide		18	$650,000			$650,000	E	$1,950,000	Y	$650,000	$680,000	$710,000	$720,000	$750,000
11365	+	Tree pruning works to support reseal program	City Wide - City Wide		18	$160,000			$160,000	E	$2,110,000	Y	$160,000	$200,000	$200,000	$200,000	$200,000
11368	+	Crack sealing works to support the reseal program	City Wide - City Wide		18	$100,000			$100,000	E	$2,210,000	Y	$100,000	$100,000	$100,000	$100,000	$100,000
		Sub-Category Allocation				**$4,735,000**							**$2,210,000**	**$2,480,000**	**$2,510,000**	**$2,520,000**	**$2,550,000**
											% Allocated		**47 %**				

Sealed road - reseals Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9795	+	Annual reseal program	City Wide - City Wide		20	$8,174,100			$8,174,100	D	$8,174,100	Y	$8,174,100	$8,500,000	$8,500,000	$8,500,000	$8,500,000
		Sub-Category Allocation				**$8,119,777**							**$8,174,100**	**$8,500,000**	**$8,500,000**	**$8,500,000**	**$8,500,000**
											% Allocated		**101 %**				

Unsealed road - construct and seal Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13037	+	Hillyfields Rd, Kangarilla - construct and seal	Kangarilla - Rural		14	$330,000			$330,000	P	$330,000	N		$330,000			
13810	+	Pethick Road, Willunga Upgrade and Seal	Willunga - Rural		12	$200,000			$200,000	P	$530,000	N			$200,000		
13935	+	Pethick Road, McLaren Vale Remix and Seal	McLaren Vale - Rural		12	$120,000			$120,000	P	$650,000	N				$120,000	
		Sub-Category Allocation				**$277,000**								**$330,000**	**$200,000**	**$120,000**	
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Unsealed road - road sheeting Renewal

PID	S		Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12520		+	Road resheet and Culvert widening,over Mackereth Creek, Dorset Vale Rd	Dorset Vale - Rural		17	$200,000			$200,000	E	$200,000	N			$200,000		
13920	*	+	Branson Road, Tatachilla Road Resheeting	Tatachilla - Rural		15	$140,000			$140,000	P	$340,000	N		$140,000			
13752		+	97 Pennys Hill Road - Culvert Extension	The Range - Rural	Y	13	$150,000			$150,000	P	$490,000	N		$150,000			
13921	*	+	Delabole Road, Willunga South Resheeting	Willunga South - Rural		11	$310,000			$310,000	P	$800,000	N				$310,000	
13936		+	Louds Hill Road, Sellicks Hill	Sellicks Hill - Rural		9	$200,000			$200,000	P	$1,000,000	N					$200,000
13937		+	Martins Road, Whites Valley	Whites Valley - Rural		6	$50,000			$50,000	P	$1,050,000	N					$50,000
			Sub-Category Allocation				**$473,200**								**$290,000**	**$200,000**	**$310,000**	**$250,000**
												% Allocated		**0 %**				

Urgent and general road works

PID	S		Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13079			Sittella Cres extension upgrade	Coromandel Valley - Suburb		15	$20,000			$20,000	P	$20,000	N					
13454		+	Urgent & General Roadworks	City Wide - City Wide		10	$310,000			$310,000	E	$330,000	Y	$310,000	$310,000	$310,000	$310,000	$310,000
			Sub-Category Allocation				**$237,798**							**$310,000**	**$310,000**	**$310,000**	**$310,000**	**$310,000**
												% Allocated		**130 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Roadworks Renewal Allocation	**$14,665,000**	**$14,524,100**	**$16,080,000**	**$14,690,000**	**$21,436,000**	**$15,828,300**
% Allocated		**99 %**	**99 %**	**99 %**	**91 %**	**65 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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Sport and Active Recreation Renewal $4,561,000 Chapman, Megan

Hard Courts

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12718 *	+	Hard Courts - Club Recoating Program (council owned)	City Wide - City Wide		30	$3,059,823	$1,281,119		$1,778,704	E	$1,778,704	N	$107,833	$173,688	$64,739		$68,016
12211	+	Clarendon Recreation Ground - Multi-Use Tennis and Netball Club Courts Renewal and Recreation Use Facilities (design and construct)	Clarendon - Rural		28	$925,000			$925,000	E	$2,703,704	N	$925,000				
12496	+	HW Cox Reserve Morphett Vale Public Community Courts - Pavement Rehabilitation (construct)	Morphett Vale - Suburb		28	$320,000			$320,000	E	$3,023,704	N	$320,000				
12614	+	Old Noarlunga - Netball and Tennis Club Courts - Renewal of Courts (construct)	Old Noarlunga - Suburb		28	$1,692,000			$1,692,000	E	$4,715,704	N	$1,692,000				
13192	+	Serpentine Reserve - O'Halloran Hill Tennis Club Court Renewal (construct)	O'Halloran Hill - Suburb		28	$1,419,000			$1,419,000	E	$6,134,704	N	$1,419,000				
13193	+	Reynella Sports Ground - Hard Court (Tennis and Netball Club) Renewal (design and construct)	Old Reynella - Suburb		27	$2,098,000	$500,000		$1,598,000	E	$7,732,704	N		$1,598,000			
12498	+	Simpson Reserve Aberfoyle Park - Renewal of Public Community Courts (design and construct)	Aberfoyle Park - Suburb		26	$253,000			$253,000	E	$7,985,704	N					$253,000
12719	+	Hard Courts - Public Community Courts Recoating Program (council owned)	City Wide - City Wide		26	$340,000			$340,000	E	$8,325,704	N	$40,000	$75,000	$85,000	$100,000	$40,000
11416	+	Karawatha Reserve Baden Terrace O'Sullivan Beach Public Community Courts - Renewal of Courts & Fencing (construct)	O'Sullivan Beach - Coastal		25	$650,000			$650,000	P	$8,975,704	N					$650,000
12623	+	Weymouth Oval - Coromandel Valley Tennis Club - court renewal (investigations, design and construct)	Coromandel Valley - Suburb		23	$180,000			$180,000	E	$9,155,704	N	$80,000				
13328		Robertson Street Old Reynella Public Community Courts - Decommission Old Courts and Tennis Shelter (design and construct)	Old Reynella - Suburb		22	$222,000			$222,000	E	$9,377,704	N					
13707 *		Aldinga Sports Park - Hardcourt Renewal of Southern Courts (geotech, design and construct)	Aldinga - Rural		21	$500,000			$500,000	E	$9,877,704	N					
13827		Morphett Vale Memorial Sports Complex - Hard Court Renewal (investigations, design and construct)	Morphett Vale - Suburb		21	$1,200,000			$1,200,000	E	$11,077,704	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12603		Galloway Road O'Sullivan Beach Public Community Courts - Renewal of Courts & Fencing (design and construct)	O'Sullivan Beach - Coastal		18	$546,000			$546,000	E	$11,623,704	N					
13270		Flagstaff Hill Sports & Community Centre - Tennis & Netball Courts (investigations, design and construct)	Flagstaff Hill - Suburb		18	$1,200,000			$1,200,000	E	$12,823,704	N					
13277		Blewitt Springs Public Community Courts Decommission Investigations (feasibility, demand and engagement)	Blewitt Springs - Rural		13	$80,000			$80,000	E	$12,903,704	N					
13433		Flagstaff Park Regano Road Flagstaff Hill Community Courts Rehabilitation (design and construct)	Flagstaff Hill - Suburb		12	$205,000			$205,000	E	$13,108,704	N					
		Sub-Category Allocation				**$0**							**$4,583,833**	**$1,846,688**	**$149,739**	**$100,000**	**$1,011,016**
											% Allocated		**0 %**				

Irrigation and Drainage

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13063	+	Morphett Vale Oval - Renewal of Irrigation (construct designs completed)	Morphett Vale - Suburb		26	$231,000	$115,500		$115,500	E	$115,500	N					$115,500
11945		Wilfred Taylor Reserve Soccer - Soccer Club Main Pitch - irrigation renewal (design and construct)	Morphett Vale - Suburb		23	$160,000			$160,000	E	$275,500	N					
12659		Flagstaff Hill Oval - irrigation renewal, oval remedial works, and drainage investigations (design & construct, investigations for new pump and tank infrastructure)	Flagstaff Hill - Suburb		20	$320,500			$320,500	E	$596,000	N					
11700		Happy Valley Sports Park Oval - interceptor drainage (design and construct)	Aberfoyle Park - Suburb		19	$150,000			$150,000	E	$746,000	N					
11939		Wilfred Taylor Reserve - Soccer Club Pitch West - irrigation renewal (design and construct)	Morphett Vale - Suburb		19	$100,000			$100,000	E	$846,000	N					
11946		Reynella Oval - irrigation renewal (design & construct)	Old Reynella - Suburb		19	$237,000			$237,000	E	$1,083,000	N					
11937		Happy Valley Sports Park Turf Pitch - Irrigation Renewal (design and construct)	Aberfoyle Park - Suburb		18	$52,600			$52,600	E	$1,135,600	N					
12794		Clarendon Recreation Ground - oval irrigation irrigation renewal (design & construct, investigations for new pump and tank infrastructure)	Clarendon - Rural		18	$162,000			$162,000	P	$1,297,600	N					
13642		Aldinga Sports Park Hockey Field Compliance and Irrigation Renewal	Aldinga - Rural		18	$200,000			$200,000	P	$1,497,600	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13643		Port Noarlunga Oval Irrigation Renewal (design and construct)	Port Noarlunga - Coastal		18	$200,000			$200,000	P	$1,697,600	N					
11943		Port Noarlunga Oval - irrigation renewal irrigation (design & construct, investigations for new pump and tank infrastructure)	Port Noarlunga - Coastal		17	$261,000			$261,000	E	$1,958,600	N					
13189		Hackham Oval (main oval) - Drainage (investigations)	Hackham - Suburb		17	$150,000			$150,000	E	$2,108,600	N					
		Sub-Category Allocation				**$0**											**$115,500**
											% Allocated		**0 %**				

Other Sport & Recreation

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13084 *	+	Sport and Active Recreation - Asset Audit and Data Program	City Wide - City Wide		28	$60,000			$60,000	E	$60,000	Y	$60,000	$80,000	$80,000	$75,000	$40,000
10425	+	Urgent & Unplanned Works - Sport and Active Recreation Facilities	City Wide - City Wide		24	$633,000			$633,000	P	$693,000	N	$60,000	$60,000	$60,000	$43,000	$30,000
		Sub-Category Allocation				**$0**							**$120,000**	**$140,000**	**$140,000**	**$118,000**	**$70,000**
											% Allocated		**0 %**				

Playing Surface & Sports Infrastructure

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10872	+	Happy Valley Bowling Club - Renewal of Synthetic Turf on Green B (construct)	Aberfoyle Park - Suburb		27	$234,000	$117,000		$117,000	E	$117,000	N		$117,000			
12798	+	Hackham Sports & Community Club Renewal of Cricket Practice Nets & Decommission of Old Pentanque Area (design and construction)	Hackham - Suburb		27	$232,000			$232,000	P	$349,000	N		$232,000			
13027	+	Cricket Pitch Oval Covers - Rolling Program	City Wide - City Wide		27	$105,000			$105,000	E	$454,000	N	$14,000	$7,000	$21,000	$14,000	$7,000
12750	+	Peregrine Park Christie Downs Baseball Main Backstop Diamond Fence Renewal (design & construct)	Christie Downs - Suburb		25	$109,000			$109,000	P	$563,000	N				$109,000	
13013	+	O'Sullivan Beach Sports & Community Association (SA Panthers Soccer Club) Synthetic Main Pitch Turf Renewal (design and construct)	O'Sullivan Beach - Non-Coastal		25	$1,259,000	$700,000		$559,000	E	$1,122,000	N			$559,000		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13014	+	Karingal Reserve (Seaford Sports and Social - Seaford Rangers Soccer Club) Main Pitch Synthetic Turf Renewal (design and construct)	Port Noarlunga South - Non-Coasta		25	$1,283,000	$200,000		$1,083,000	E	$2,205,000	N			$1,083,000		
12499	+	Weymouth Oval - Coromandel Valley Community & Cricket Club - Renewal of Cricket Practice Nets	Coromandel Valley - Suburb		24	$297,000			$297,000	E	$2,502,000	N			$297,000		
13422	+	Christies Beach Bowling Club - Renewal of Synthetic Turf (western) Green B (Design and Construct)	Christies Beach - Coastal		23	$234,000	$58,500		$175,500	E	$2,677,500	N				$175,500	
13459		Happy Valley Bowling Club - Renewal of Synthetic Turf on Green A (design and construct)	Aberfoyle Park - Suburb		22	$234,000			$234,000	E	$2,911,500	N					$234,000
13460		WM Hunt Reserve Port Noarlunga - Renewal of Synthetic Bowling Green C (design and construct)	Christies Beach - Coastal		22	$234,000			$234,000	E	$3,145,500	N					
13461	+	Reynella Sportsground - Bowling Renewal of Synthetic Turf (northern) Green A (design and construct)	Old Reynella - Suburb		22	$234,000	$58,500		$175,500	E	$3,321,000	N					$175,500
12459		Morphett Vale Bowling Club - Greens Concrete Surrounds Stage 2 (construction)	Morphett Vale - Suburb		20	$205,300			$205,300	E	$3,526,300	N					
12612		Morphett Vale Oval - Renewal of Oval Fencing (design and construct)	Morphett Vale - Suburb		20	$70,000			$70,000	E	$3,596,300	N					
12763		Peregrine Park Christie Downs Baseball Club Two Smaller Back Stops Renewal and Surrounding Fencing (design and construct)	Christie Downs - Suburb		19	$104,000			$104,000	P	$3,700,300	N					
13700		Reynella Sportsground - Bowling Renewal of Synthetic Turf (southern) Green B (design and construct)	Old Reynella - Suburb		19	$234,000			$234,000	E	$3,934,300	N					
12654		Clarendon Recreation Ground - Cricket Playing Pitch Renewal (design and construct)	Clarendon - Rural		18	$23,000			$23,000	E	$3,957,300	N					
13024		McLaren Flat Recreation Ground - Oval Realignment and Cricket Pitch Renewal (design and construct)	McLaren Flat - Rural		18	$311,000			$311,000	D	$4,268,300	N					
12602		Flagstaff Hill Recreation Ground - Renewal of Oval fencing (design and construct)	Flagstaff Hill - Suburb		17	$75,000			$75,000	E	$4,343,300	N					
12516		Kangarilla Pony - Reinstate and Upgrade Top Arena for the Safety of Users and Horses (design and construct)	Kangarilla - Rural		12	$85,000			$85,000	E	$4,428,300	N					
13715		Reynella Sports Ground - Oval realignment (design & construct)	Old Noarlunga - Suburb		3	$300,000			$300,000	E	$4,728,300	N					
		Sub-Category Allocation				**$0**							**$14,000**	**$356,000**	**$1,960,000**	**$298,500**	**$416,500**
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Skate & BMX

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13812		Minkara Park Flagstaff Hill Skate Park - Refurbishment of Infrastructure (design and construct)	Flagstaff Hill - Suburb		30	$120,000			$120,000	E	$120,000	N					
13400	+	BMX Tracks - Community Dig Days Program	City Wide - City Wide		25	$800,000			$800,000	P	$920,000	N	$80,000	$80,000	$80,000	$80,000	$80,000
13811		The Quarry Seaford Skate Park - Reburbishment and Separation Trail (strategy, design and construct)	Seaford - Non-Coastal		24	$155,000			$155,000	E	$1,075,000	N					
11040		Willunga Skate Park - renewal (design & construct)	Willunga - Rural		21	$100,000			$100,000	E	$1,175,000	N					
11037		Minkarra Park Flagstaff Hill - skate park renewal (design & construct)	Flagstaff Hill - Suburb		20	$50,000			$50,000	E	$1,225,000	N					
11039		Old Reynella (Southern Youth Exchange) - Skate Park Improvements (design & construct)	Old Reynella - Suburb		18	$140,000			$140,000	E	$1,365,000	N					
		Sub-Category Allocation				**$0**							**$80,000**	**$80,000**	**$80,000**	**$80,000**	**$80,000**
											% Allocated		**0 %**				

Sports Lighting

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13320	+	O'Sullivan Beach Sports & Community Association - Sports Lighting Renewal (pitch 2, North) (design and construct)	O'Sullivan Beach - Coastal		26	$311,000	$155,500		$155,500	E	$155,500	N				$155,500	
13319	+	Wilfred Taylor Reserve - Archery & Dog Obedience Clubs - Sports Lighting Renewal (design and construct)	Morphett Vale - Suburb		25	$190,000			$190,000	E	$345,500	N				$190,000	
13425	+	McLaren Flat Recreation Ground - Mulit-use Courts (tennis and netball) Sports Lighting Renewal (design and construct)	McLaren Flat - Rural		25	$85,000			$85,000	E	$430,500	N				$85,000	
13429	+	Aldinga Sports Park - Sports Lighting Renewal of Fittings Netball Courts (design and construct)	Aldinga - Rural		25	$32,450			$32,450	E	$462,950	N				$32,450	
13434	+	Port Noarlunga Oval - Oval Sports Lighting Renewal of Fittings (design and construct)	Port Noarlunga - Non-Coastal		25	$54,120			$54,120	E	$517,070	N				$54,120	
13437	+	O'Sullivan Beach Sports & Community Association - Sports Lighting Renewal Southern Pitch (design and construct)	O'Sullivan Beach - Coastal		25	$305,000			$305,000	E	$822,070	N				$305,000	

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13442	+	Happy Valley Sports Park - Tennis Courts (western) Sports Lighting Renewal (design and construct)	Aberfoyle Park - Suburb		24	$200,000	$100,000		$100,000	E	$922,070	N					$100,000
13448		Wilfred Taylor Reserve - Soccer (north pitch) Sports Lighting Renewal (design and construct)	Morphett Vale - Suburb		23	$250,000	$125,000		$125,000	E	$1,047,070	N					$125,000
11732		Flagstaff Hill Recreation Ground - Oval Sports Lighting Renewal (design and construct)	Flagstaff Hill - Suburb		22	$258,000			$258,000	E	$1,305,070	N					
13440		Happy Valley Sports Park - Bowling Green (western) Sports Lighting Renewal (design and construct)	Aberfoyle Park - Suburb		22	$202,000	$101,000		$101,000	E	$1,406,070	N					
13445		Wilfred Taylor Reserve - Rugby (eastern pitch) Sports Lighting Renewal of Fittings (design and construct)	Morphett Vale - Suburb		22	$80,000	$40,000		$40,000	E	$1,446,070	N					
13447		Wilfred Taylor Reserve - Soccer (western pitch) Sports Lighting Renewal (design and construct)	Morphett Vale - Suburb		22	$250,000			$250,000	E	$1,696,070	N					
13449		Wilfred Taylor Reserve - Rugby (western pitch) Sports Lighting Renewal of Fittings (design and construct)	Morphett Vale - Suburb		22	$80,000	$40,000		$40,000	E	$1,736,070	N					
11727		Noarlunga Recreation Ground - Oval Sports Lighting Renewal (design and construct)	Old Noarlunga - Suburb		21	$270,000			$270,000	E	$2,006,070	N					
11741		WM Hunt Reserve Port Noarlunga Public Community Courts - Sports Lighting Renewal (design and construct)	Port Noarlunga - Non-Coastal		21	$82,500			$82,500	E	$2,088,570	N					
11742		Happy Valley Sports Park - Oval Sports Lighting Renewal (design and construct)	Aberfoyle Park - Suburb		21	$258,000			$258,000	E	$2,346,570	N					
12618		Port Noarlunga Oval - Multi-Use Court Netball & Tennis - Renewal of Sports Lighting Fittings (design and construct)	Port Noarlunga - Non-Coastal		21	$81,000			$81,000	E	$2,427,570	N					
12644		Reynella Sportsground - Bowling Green (southern) Sports Lighting Renewal (design and construct)	Reynella - Suburb		21	$100,000			$100,000	E	$2,527,570	N					
13312		Happy Valley Sports Park - Bowling Green (eastern) Sports Lighting Renewal (design and construct)	Aberfoyle Park - Suburb		21	$202,000	$101,000		$101,000	E	$2,628,570	N					
13428		Aldinga Sports Park - Renewal of Sports Lighting Western Hockey Pitch (design and construct)	Aldinga - Rural		21	$200,000			$200,000	E	$2,828,570	N					
13438		Port Noarlunga Oval - Hard Courts Multi-Use (tennis and netball) Sports Lighting Renewal of Fittings (design and construct)	Port Noarlunga - Non-Coastal		21	$84,000			$84,000	E	$2,912,570	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13441		Happy Valley Sports Park - Tennis Courts (eastern) Sports Lighting Renewal (design and construct)	Aberfoyle Park - Suburb		21	$200,000	$100,000		$100,000	E	$3,012,570	N					
13443		Reynella Sportsground - Bowling Green (northern) Sports Lighting Renewal (design and construct)	Reynella - Suburb		21	$80,000	$40,000		$40,000	E	$3,052,570	N					
11721		McLaren Flat Recreation Ground - Tennis Club - Sports Lighting Renewal (on hold)	McLaren Flat - Rural		20	$148,335			$148,335	E	$3,200,905	N					
12632		Flagstaff Hill Recreation Ground - Tennis & Netball Club Renewal of Sports Lighting (design and construct)	Flagstaff Hill - Suburb		20	$114,000			$114,000	E	$3,314,905	N					
13430		Happy Valley Sports Park - Community BMX Track Decommission Sports Lighting (construct)	Aberfoyle Park - Suburb		20	$20,280			$20,280	E	$3,335,185	N					
13439		Morphett Vale Memorial Sports Complex - Netball Courts Sports Lighting Renewal (design and construct)	Morphett Vale - Suburb		20	$85,000			$85,000	E	$3,420,185	N					
11720		Christies Beach Bowling - Sports Lighting Renewal Green B (design and construct)	Christies Beach - Coastal		19	$80,000			$80,000	E	$3,500,185	N					
11734		McLaren Flat Recreation Ground - Oval Sports Lighting Renewal (design and construct)	McLaren Flat - Rural		19	$180,850			$180,850	E	$3,681,035	N					
11733		Kangarilla Recreation Ground - Oval Sports Lighting Renewal (design and construct)	Kangarilla - Rural		16	$259,200			$259,200	E	$3,940,235	N					
13444		Weymouth Oval Coromandel Valley - Tennis Hard Courts Sports Lighting Renewal (design and construct)	Coromandel Valley - Suburb		16	$200,000			$200,000	E	$4,140,235	N					
13060		Weymouth Oval Coromandel Valley - Croquet Sports Lighting Renewal (design and construct)	Coromandel Valley - Suburb		15	$70,000			$70,000	E	$4,210,235	N					
		Sub-Category Allocation				**$0**										**$822,070**	**$225,000**
											% Allocated		**0 %**				

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	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Sport and Active Recreation Renewal Allocation	**$4,561,000**	**$4,797,833**	**$2,422,688**	**$2,329,739**	**$1,418,570**	**$1,918,016**
% Allocated		**105 %**	**103 %**	**92 %**	**110 %**	**145 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Traffic Management Renewal $127,000 Williams, Brett

Line marking Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11200	+	Line marking	Other - Other		0	$250,000			$250,000	E	$250,000	N	$50,000	$50,000	$50,000	$50,000	$50,000
		Sub-Category Allocation				**$65,000**							**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
											% Allocated		**77 %**				

Minor traffic control Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10434		Broadmeadow Drive Flagstaff Hill - Guard Rail renewal	Flagstaff Hill - Suburb		8	$25,000			$25,000	E	$25,000	N					
		Sub-Category Allocation				**$0**											
											% Allocated		**0 %**				

Signs Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11199	+	Signs	Other - Other		0	$530,000			$530,000	E	$530,000	N	$130,000	$130,000	$130,000	$70,000	$70,000
		Sub-Category Allocation				**$10,000**							**$130,000**	**$130,000**	**$130,000**	**$70,000**	**$70,000**
											% Allocated		**1300 %**				

Traffic investigation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13359		Network Safety Plan Road Safety Star Ratings using vehicle-mounted LiDAR scanning	City Wide - City Wide		9	$80,000			$80,000	P	$80,000	N					
11198	+	Traffic and Pedestrian Data Gathering and Analysis	Other - Other		0	$135,000			$135,000	E	$215,000	N	$27,000	$27,000	$27,000	$27,000	$27,000
		Sub-Category Allocation				**$18,000**							**$27,000**	**$27,000**	**$27,000**	**$27,000**	**$27,000**

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Attachment X

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
											% Allocated		150 %				

Urgent and general

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11201	+	Urgent and Minor Traffic Control Works	City Wide - City Wide		0	$50,000			$50,000	E	$50,000	N	$10,000	$10,000	$10,000	$10,000	$10,000
		Sub-Category Allocation				**$18,246**							**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
											% Allocated		55 %				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Traffic Management Renewal Allocation	**$127,000**	**$217,000**	**$217,000**	**$217,000**	**$157,000**	**$157,000**
% Allocated		**171 %**	**166 %**	**161 %**	**113 %**	**110 %**

Blank indicates that a project has not been allocated in 2026-27 or future years
\+ Highlights whether the project is recommended for allocation in any of the five years projected
x Should not be allocated for scheduling reasons
* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Water Resources Renewal $990,000 Boothway, David

Flood & water quality monitoring & management Renew

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
9452	+	Flood level Monitoring - City wide	Other - Other		14	$40,000			$40,000	E	$40,000	Y	$40,000	$40,000	$45,000	$45,000	$45,000
9456	+	Water Quality Monitoring - City Wide	City Wide - City Wide	Y	10	$25,000			$25,000	E	$65,000	Y	$25,000	$25,000	$25,000	$30,000	$30,000
		Sub-Category Allocation				**$45,000**							**$65,000**	**$65,000**	**$70,000**	**$75,000**	**$75,000**
											% Allocated		**144 %**				

Studies (swd) Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13840	+	Water Assets Capture Program	City Wide - City Wide		26	$250,000			$250,000	P	$250,000	N	$50,000	$100,000	$100,000		
12006	+	Catchment studies - City wide	City Wide - City Wide		25	$1,000,000			$1,000,000	E	$1,250,000	N	$200,000	$200,000	$200,000	$200,000	$200,000
13597	+	Inspections & CCTV	City Wide - City Wide		15	$275,000			$275,000	E	$1,525,000	N	$15,000	$65,000	$65,000	$65,000	$65,000
		Sub-Category Allocation				**$80,000**							**$265,000**	**$365,000**	**$365,000**	**$265,000**	**$265,000**
											% Allocated		**331 %**				

Water course management Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13426	+	In-river structure improvements - includes upgrades to mitigate erosion at structures, structural defects and enable fish passage.	City Wide - City Wide		18	$120,000			$120,000	P	$120,000	N			$40,000	$40,000	$40,000
2533	+	Woodcroft Creek erosion control downstream : Panalatinga Rd - Investigator Dr	Woodcroft - Suburb	Y	17	$165,000			$165,000	P	$285,000	N	$165,000				
13662	+	Galloway Road Culvert Improvement	City Wide - City Wide		17	$37,000			$37,000	P	$322,000	N		$37,000			
13836	+	Fish Passage at Morrow Ogee Weir, Christie Creek	Christies Beach - Non-Coastal		17	$110,000	$55,000		$55,000	P	$377,000	N		$55,000			
8896	+	Erosion control - Aishe Court, Field River tributary, Woodcroft	Woodcroft - Suburb	Y	16	$223,000			$223,000	P	$600,000	N			$223,000		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11753	+	New Road wetland restoration, Port Noarlunga	Port Noarlunga - Non-Coastal		11	$150,000			$150,000	E	$750,000	N		$150,000			
13412	+	Hall Road - bank protection upgrade - Willunga	Willunga - Rural		10	$109,000			$109,000	P	$859,000	N				$109,000	
11324	+	Wetland erosion control works - cnr Commercial and Seaford Roads	Seaford - Non-Coastal		8	$80,000			$80,000	P	$939,000	N				$80,000	
2536	+	Old Courthouse Willunga - Drainage Works	Willunga - Rural		7	$70,000			$70,000	P	$1,009,000	N				$70,000	
11290	+	Frank Smith Reserve wetland - flood damage remediation	Coromandel Valley - Suburb		6	$200,000	$100,000		$100,000	P	$1,109,000	N					$100,000
		Sub-Category Allocation				**$0**							**$165,000**	**$242,000**	**$263,000**	**$299,000**	**$140,000**
											% Allocated		**0 %**				

Water management & flood protection-major Renew

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13511	+	Quinliven Stormwater Sea outfall renewal	Aldinga Beach - Coastal		22	$179,000			$179,000	P	$179,000	N	$179,000				
13663	+	Stormwater Outlet Upgrade - 209 Esplanade - Port Noarlunga South	Port Noarlunga South - Coastal		20	$150,000			$150,000	P	$329,000	N		$150,000			
13835	+	Erosion control at O'Sullivan School bridge	Christies Beach - Non-Coastal		20	$80,000			$80,000	P	$409,000	N			$80,000		
13665	+	Stormwater Outlet upgrade - Quongdong - 225 Esplanade - Aldinga Beach	Aldinga Beach - Coastal		19	$80,000			$80,000	P	$489,000	N		$80,000			
9657	+	Riddoch Cr and surrounds - flood mitigation- Glenloth Creek channel capacity improvements - Woodcroft	Woodcroft - Suburb		11	$380,000			$380,000	P	$869,000	N				$380,000	
8721	+	Concrete channel outlet restoration - (ext of Christie Road) off Chrysler Road , Lonsdale	Lonsdale - Coastal		9	$500,000			$500,000	E	$1,369,000	N					$500,000
11312	+	Justs Road Aldinga Beach - culvert upgrade and channel improvements - Silver Sands SMP	Aldinga Beach - Non-Coastal		4	$160,000			$160,000	P	$1,529,000	N				$160,000	
11313		Norman Road Aldinga Beach - culvert upgrade - SS SMP	Aldinga Beach - Coastal		4	$200,000			$200,000	P	$1,729,000	N					
11315	+	Cox Road, Aldinga Beach - culvert upgrade - SS SMP	Aldinga Beach - Non-Coastal		4	$220,000			$220,000	P	$1,949,000	N					$220,000
		Sub-Category Allocation				**$0**							**$179,000**	**$230,000**	**$80,000**	**$540,000**	**$720,000**
											% Allocated		**0 %**				

Water management & flood protection-minor Renew

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
979 *	+	Urgent and Minor Works	City Wide - City Wide		23	$150,000			$150,000	E	$150,000	Y	$150,000	$150,000	$150,000	$150,000	$150,000
12733	+	Silver Sands Stormwater Outlet Headwall upgrade.	Aldinga Beach - Coastal		20	$70,000			$70,000	E	$220,000	N	$70,000				
13512	+	McLaren Vale Main Road SEP Reinstatement	McLaren Vale - Rural		18	$90,000			$90,000	P	$310,000	N	$90,000				
		Sub-Category Allocation				**$152,056**							**$310,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**
											% Allocated		**204 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Water Resources Renewal Allocation	**$990,000**	**$984,000**	**$1,052,000**	**$928,000**	**$1,329,000**	**$1,350,000**
% Allocated		**99 %**	**103 %**	**88 %**	**123 %**	**121 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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NEW AND SIGNIFICANT UPGRADES

5-year summaries
2026-27

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CITY OF ONKAPARINGA

Category	Expenditure 2026-27	Reserve Transfer 2026-27	Income 2026-27	Proposed 2026-27 Budget	Approved LTFP Allocation	Difference
Bridges	0	0	0	0	0	0
Buildings	4,111,476	70,000	2,714,088	1,327,388	273,000	(1,054,388)
Carparks	337,900	0	0	337,900	316,000	(21,900)
Coastal Management	73,000	0	-	73,000	73,000	0
Footpaths	2,302,365	0	0	2,302,365	2,306,000	3,635
Lighting	87,000	0	0	87,000	150,000	63,000
Multi Use Trails	550,000	0	0	550,000	517,000	(33,000)
Open Space	0	0	0	0	268,000	268,000
Plant and Equipment	650,000	0	0	650,000	1,800,000	1,150,000
Roadworks	51,000	0	0	51,000	1,138,000	1,087,000
Sport and Active Recreation	133,600	0	0	133,600	64,000	(69,600)
Traffic Management	894,700	0	617,200	277,500	454,000	176,500
Water Resources	1,812,700	0	111,954	1,700,746	1,041,000	(659,746)
TOTAL NEW AND SIGNIFICANT UPGRADE	**11,003,741**	**70,000**	**3,443,242**	**7,490,499**	**8,400,000**	**909,501**

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Bridges New/Significant Upgrade **$0** **Boothway, David**

Pedestrian Bridges N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12363	+	North-east of Frank Smith wetland, Coromandel Valley (across Sturt River):Border of CoO and Mitcham Council	Coromandel Valley - Suburb		17	$250,000			$250,000	P	$250,000	N			$250,000		
		Sub-Category Allocation				**$0**									**$250,000**		
											% Allocated		**0 %**				

Shared use bridges N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13161	+	Chandlers Hill Road, Happy valley - East of Happy Valley Drive - shared path footbridge	Happy Valley - Suburb		19	$2[illegible]00			$250,000	P	$250,000	N		$250,000			
12206	+	Pedler Creek footbridge, Seaford Rise	Seaford - Non-Coastal		[illegible]	$[illegible]50,0[illegible]			$250,000	E	$500,000	N					$250,000
13590	+	Shared Use Underpass, Onkaparinga Heights	Hackham - Suburb		1[illegible]	$2[illegible],000			$250,000	P	$750,000	N					$250,000
12141	+	New Footbridge across Sturt River Darlington	Darlington - Suburb		13	[illegible]400,000			$400,000	P	$1,150,000	N				$400,000	
		Sub-Category Allocation				**$0**								**$250,000**		**$400,000**	**$500,000**
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Bridges New/Significant Upgrade Allocation	**$0**		**$250,000**	**$250,000**	**$400,000**	**$500,000**
% Allocated		**0 %**	**0 %**	**116 %**	**90 %**	**69 %**

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\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Carparks New/Significant Upgrade **$316,000** **Dodd, Geoffrey**

Extension N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13029	+	Port Noarlunga Bowling Club Carpark Upgrade	Port Noarlunga - Coastal		16	$285,000			$285,000	P	$285,000	N	$285,000				
13333	+	FOC Overflow Carpark Upgrade	Seaford Meadows - Suburb		16	$52,000			$52,000	E	$337,000	N			$52,000		
13866	+	Aberfoyle High School Upgrade Carpark (CPA 415 & 416)	Aberfoyle Park - Suburb		11	$65,000			$65,000	P	$402,000	N				$65,000	
9380	+	Seaford library car park upgrade	Seaford - Non-Coastal		10	$50,000			$50,000	P	$452,000	N					$50,000
13719		Hazel McKenzie Hall - Upgrade Unsealed Carpark (CPA 347)	Clarendon - Rural		6	$40,000			$40,000	P	$492,000	N					
		Sub-Category Allocation				**$0**							**$285,000**		**$52,000**	**$65,000**	**$50,000**
											% Allocated		**0 %**				

New N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
8814		Swinton Close, Christie Downs (NEW)	Christie Downs - Suburb		9	$42,000			$42,000	E	$42,000	N					
9866		Vine Street, Old Reynella - Reynella Community Centre (NEW)	Old Reynella - Suburb		9	$50,000			$50,000	E	$92,000	N					
11429		Hall Crescent, Old Noarlunga (NEW)	Old Noarlunga - Suburb		6	$173,000			$173,000	E	$265,000	N					
		Sub-Category Allocation				**$0**											
											% Allocated		**0 %**				

Upgrade N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12244	+	Wilfred Taylor Reserve - Rugby and Netball Carparks	Morphett Vale - Suburb		16	$780,000			$780,000	E	$780,000	N		$780,000			
13363	+	Wakefield House Carpark Upgrade	Morphett Vale - Suburb		15	$52,900			$52,900	P	$832,900	N	$52,900				
13824		Reynell Sports Complex Carpark Upgrade	Reynella - Suburb	Y	15	$3,665,000			$3,665,000	P	$4,497,900	N					
2278	+	Silver Sands Carpark, Aldinga Beach	Aldinga Beach - Coastal	Y	13	$180,200			$180,200	E	$4,678,100	N			$180,200		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10621	+	Hackham Football Oval	Hackham - Suburb		13	$212,500			$212,500	P	$4,890,600	N				$212,500	
13823	+	Hackham Community Centre, Collins Parade	Hackham - Suburb		13	$130,000			$130,000	P	$5,020,600	N		$130,000			
11286	+	Candy Road Carpark, O'Halloran Hill	O'Halloran Hill - Suburb		12	$180,000			$180,000	P	$5,200,600	N			$180,000		
12243		Wilfred Taylor Reserve Basketball Carpark	Morphett Vale - Suburb		12	$1,600,000			$1,600,000	E	$6,800,600	N					
2409	+	Wilfred Taylor Reserve, Table Tennis and Social Club	Morphett Vale - Suburb		11	$120,000			$120,000	E	$6,920,600	N				$120,000	
7956		Aldinga Football Club	Aldinga - Rural		11	$1,300,000			$1,300,000	E	$8,220,600	N					
2286	+	Aldinga Senior Citizens Club (CPA363)	Port Willunga - Non-Coastal		9	$190,000			$190,000	E	$8,410,600	N					$190,000
13753	+	Esplanade Carpark - South of 108 CPA477	Port Noarlunga - Coastal		9	$10,000			$10,000	E	$8,420,600	N				$10,000	
2357	+	Old Cottage Playgroup Reynell Road and Byards Road, Reynella (CPA343)	Reynella - Suburb		8	$74,000			$74,000	E	$8,494,600	N					$74,000
2371	+	Grants Gully Road, Chandlers Hill Bus Stop 49 Car Park (CPA241)	Chandlers Hill - Rural		8	$20,000			$20,000	E	$8,514,600	N					$20,000
2450		Karingal Reserve Jane Street, Seaford - Skate Park (CPA354)	Seaford - Non-Coastal		8	$93,000			$93,000	E	$8,607,600	N					
9692		River Access Carpark - River Road, Port Noarlunga	Port Noarlunga - Non-Coastal	Y	8	$2[illegible],000			$200,000	E	$8,807,600	N					
1807		McLaren Flat Community Club (CPA408)	McLaren Flat - Rural		7	$23[illegible]			$235,000	E	$9,042,600	N					
2352		HR Cox Reserve, Morphett Vale (CPA355)	Morphett Vale - Suburb			[illegible]8,0[illegible]			$78,000	E	$9,120,600	N					
2507		Morphett Vale Recreation Park (CPA377)	Morphett Vale - Suburb		7	$[illegible]9,000			$49,000	E	$9,169,600	N					
2510		Morphett Vale Oval, Tennis Club, (CPA382)	Morphett Vale - Suburb		7	$88,000			$88,000	E	$9,257,600	N					
9694		Railway Terrace, Willunga - Car Park Upgrade (CPA400)	Willunga - Rural		7	$240,000			$240,000	E	$9,497,600	N					
10627		Almond Train Carpark, McLaren Vale	McLaren Vale - Rural		7	$30,000			$30,000	P	$9,527,600	N					
10881		Clarendon reserve car park (CPA147119)	Clarendon - Rural		7	$80,400			$80,400	E	$9,608,000	N					
8631		Southern Districts Baseball Club, Cnr Flaxmill Rd/Peregrine Cres (CPA271)	Christie Downs - Suburb		6	$20,000			$20,000	E	$9,628,000	N					
9331		Port Willunga, Star of Greece Look out, Car park. Seal and line mark (CPA370)	Port Willunga - Coastal		6	$40,000			$40,000	E	$9,668,000	N					
2398		Brodie Crescent Tennis Courts, Christies Beach (CPA322)	Christies Beach - Non-Coastal		4	$46,000			$46,000	E	$9,714,000	N					
12125		Various Carpark Upgrades	Other - Other		0	$360,000			$360,000	E	$10,074,000	N					
		Sub-Category Allocation				**$0**							**$52,900**	**$910,000**	**$360,200**	**$342,500**	**$284,000**
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Carparks New/Significant Upgrade Allocation	**$316,000**	**$337,900**	**$910,000**	**$412,200**	**$407,500**	**$334,000**
% Allocated		**107 %**	**106 %**	**107 %**	**102 %**	**81 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estim ed, D-detailed, P-preliminary)		
	CC	Cross Category: Y emed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Coastal Management New/Significant Upgrade **$73,000** **Jurado, Salvador**

Coastal access N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13489	+	Mobility Access Beach Mat and Geofabric Bag Installation - Beach Road Christies Beach	Christies Beach - Coastal		25	$73,000			$73,000	P	$73,000	N	$73,000				
11914	+	Esplanade Sellicks Beach (opposite Francis Street) - New Beach Access Stairs	Sellicks Beach - Coastal		20	$280,000			$280,000	P	$353,000	N					$280,000
4754		Oleander Rd, Maslin beach - Steps and bike ramp	Maslin Beach - Coastal	Y	17	$60,000			$60,000	E	$413,000	N					
		Sub-Category Allocation				**$0**							**$73,000**				**$280,000**
											% Allocated		**0 %**				

Coast protection N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13500	+	Moana Surf Club - Rock Wall Levy Gate	Moana - Coastal			$60,000			$60,000	E	$60,000	N		$60,000			
12859	+	Moana Beach - Uprade Geofabric Container Protection	Moana - Coastal		24	$300,000	$225,000		$225,000	P	$285,000	N			$225,000		
12857	+	Moana Beach Sand Drift Fencing (south of Moana Crescent Moana)	Moana - Coastal		22	$14,000			$14,000	E	$299,000	N				$14,000	
12858	+	Aldinga Beach Sand Drift Fencing (south of Morgan Street)	Aldinga Beach - Coastal		22	$15,000			$15,000	E	$314,000	N				$15,000	
10309	+	Christie Creek Outlet Margaret Street Christies Beach - Training Wall	Christies Beach - Coastal		19	$60,000			$60,000	P	$374,000	N					$60,000
12293		Christies Beach - Seawall Replacement (Beach Road to Christies Beach Surf Life Saving Club)	Christies Beach - Coastal		18	$1,200,000	$800,000		$400,000	E	$774,000	N					
10836		Aldinga Beach Cliff Toe Protection	Aldinga Beach - Coastal		15	$2,040,000	$1,360,000		$680,000	P	$1,454,000	N					
		Sub-Category Allocation				**$0**								**$60,000**	**$225,000**	**$29,000**	**$60,000**
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Coastal Management New/Significant Upgrade Allocation	**$73,000**	**$73,000**	**$60,000**	**$225,000**	**$29,000**	**$340,000**

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

				% Allocated		100 %	80 %	292 %	36 %	415 %

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Footpaths New/Significant Upgrade **$2,306,000** **Hutchinson, Amy**

Centres - urban areas and townships

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
2220	+	Nicol & Liddiard Streets, McLaren Vale	McLaren Vale - Rural		23	$112,000			$112,000	E	$112,000	N	$112,000				
7019	x	Kangarilla Rd, McLaren Vale	McLaren Vale - Rural		23	$252,200			$252,200	E	$364,200	N					
7189	x	Main South Road, O'Halloran Hill	O'Halloran Hill - Suburb		23	$230,496			$230,496	E	$594,696	N					
6285	+	Scarpantoni Drive, McLaren Flat	McLaren Flat - Rural		22	$14,700			$14,700	E	$609,396	N		$14,700			
13065	+	Aldinga Road, Willunga	Willunga - Rural		22	$99,600			$99,600	E	$708,996	N	$99,600				
13751	+	Goldsmith Drive, Noarlunga Centre	Noarlunga Centre - Suburb		22	$27,000			$27,000	E	$735,996	N		$27,000			
485	+	Norman Road, Willunga	Willunga - Rural		21	$115,200			$115,200	E	$851,196	N			$115,200		
6110	+	Woodley Grove, McLaren Vale	McLaren Vale - Rural		21	$42,750			$42,750	E	$893,946	N			$42,750		
7082	+	Todd Street, McLaren Vale	McLaren Vale - Rural		21	$39,000			$39,000	E	$932,946	N			$39,000		
13688	+	James Clark Road, Noarlunga Centre	Noarlunga Centre - Suburb		21	$44,000			$44,000	E	$976,946	N			$44,000		
2005	+	Methodist Street, Willunga	Willunga - Rural		20	$70,560			$70,560	E	$1,047,506	N				$70,560	
2221	+	Railway Terrace, McLaren Vale	McLaren Vale - Rural		20	$63,540			$63,540	E	$1,111,046	N				$63,540	
6294	+	Semmens Road, McLaren Vale	McLaren Vale - Rural		20	$55,800			$55,800	E	$1,166,846	N				$55,800	
6335	+	St Judes Street, Willunga	Willunga - Rural		20	$93,100			$93,100	E	$1,259,946	N					$93,100
6768	+	Hobcroft Street and Lewsey Street, McLaren Vale	McLaren Vale - Rural		20	$54,150			$54,150	E	$1,314,096	N				$54,150	
6975	+	Chapel Street, Willunga	Willunga - Rural		20	$33,600			$33,600	E	$1,347,696	N					$33,600
7716	+	Aldersey Street, McLaren Vale	McLaren Vale - Rural		20	$33,600			$33,600	E	$1,381,296	N				$33,600	
7839	+	Reeves Road, Jarred Street and Bond Street, McLaren Vale	McLaren Vale - Rural		20	$79,900			$79,900	E	$1,461,196	N				$79,900	
6064	+	St James Street, Willunga	Willunga - Rural		19	$71,230			$71,230	E	$1,532,426	N					
6150	+	Hailstone Lane, Willunga	Willunga - Rural		19	$27,900			$27,900	E	$1,560,326	N					
6237	+	Railway Terrace, Willunga	Willunga - Rural		19	$20,930			$20,930	E	$1,581,256	N					$20,930
6336	+	St Lukes Street, Willunga	Willunga - Rural		19	$77,950			$77,950	E	$1,659,206	N					
6937	x	Bridge Street, Willunga	Willunga - Rural		19	$73,320			$73,320	E	$1,732,526	N					
7713	+	McLaren Flat Road, Kangarilla	Kangarilla - Rural		19	$173,850			$173,850	E	$1,906,376	N					$173,850

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6230		Quarry Court, Willunga	Willunga - Rural		18	$68,400			$68,400	E	$1,974,776	N					
6333		St Georges Street, Willunga	Willunga - Rural		18	$90,100			$90,100	E	$2,064,876	N					
6337		St Marys Street, Willunga	Willunga - Rural		18	$73,150			$73,150	E	$2,138,026	N					
6338		St Matthews Street, Willunga	Willunga - Rural		18	$91,000			$91,000	E	$2,229,026	N					
6744		Hall Road, Willunga	Willunga - Rural		18	$39,400			$39,400	E	$2,268,426	N					
7581		Grants Gully Road, Clarendon	Clarendon - Rural		18	$81,000			$81,000	E	$2,349,426	N					
7682		Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		18	$86,900			$86,900	E	$2,436,326	N					
6580		Old Willunga Hill Road, Willunga	Willunga - Rural		17	$43,200			$43,200	E	$2,479,526	N					
7610		St Andrews Terrace, Willunga	Willunga - Rural		17	$91,000			$91,000	E	$2,570,526	N					
13031		Jacobs Drive, Willunga	Willunga - Rural		17	$54,500			$54,500	E	$2,625,026	N					
4139		Galaxy Court, McLaren Vale	McLaren Vale - Rural		16	$32,300			$32,300	E	$2,657,326	N					
6764		Hill Street, Willunga	Willunga - Rural		16	$36,000			$36,000	E	$2,693,326	N					
6857		Ivyburn Close, McLaren Vale	McLaren Vale - Rural		16	$19,400			$19,400	E	$2,712,726	N					
6942		Browning Court, McLaren Vale	McLaren Vale - Rural		16	$11,700			$11,700	E	$2,724,426	N					
6094		Oval Road, Clarendon	Clarendon - Rural		15	$36,940			$36,940	E	$2,761,366	N					
6151		Old Coach Road, Kangarilla	Kangarilla - Rural		15	$38,100			$38,100	E	$2,799,466	N					
6340		St Ninians Road, Clarendon	Clarendon - Rural		15	$42,300			$42,300	E	$2,841,766	N					
6771		Hollitt Road, Clarendon	Clarendon - Rural		13	$45,540			$45,540	E	$2,887,306	N					
4153		Cheesman Grove, Willunga	Willunga - Rural		14	$31,140			$31,140	E	$2,918,446	N					
6083		Harvest Drive, McLaren Vale	McLaren Vale - Rural		13	$8,100			$8,100	E	$2,926,546	N					
6910		Bassett Street, Willunga	Willunga - Rural		13	$26,783			$26,783	E	$2,953,329	N					
6986		CHURCH ST, Willunga	Willunga - Rural		13	$12,776			$12,776	E	$2,966,105	N					
4156		Norman Road, Willunga, footbridge	Willunga - Rural		12	$15,000			$15,000	E	$2,981,105	N					
6401		JAY DR, Willunga	Willunga - Rural		12	$26,849			$26,849	E	$3,007,954	N					
6442		KIRK ST, Willunga	Willunga - Rural		12	$16,492			$16,492	E	$3,024,446	N					
6484		LIPSON CL, Willunga	Willunga - Rural		12	$11,370			$11,370	E	$3,035,816	N					
6508		MAINWARING ST, Willunga	Willunga - Rural		12	$14,805			$14,805	E	$3,050,621	N					
6579		Old Mill Court, McLaren Vale	McLaren Vale - Rural		12	$45,000			$45,000	E	$3,095,621	N					
6068		WAVERLEY DR, Willunga	Willunga - Rural		11	$52,921			$52,921	E	$3,148,542	N					
6069		WAYE CT, Willunga	Willunga - Rural		11	$12,361			$12,361	E	$3,160,903	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6091		Tiffany Street, Seaford	Seaford - Non-Coastal		11	$30,000			$30,000	E	$3,190,903	N					
6222		POTTER RD, Clarendon	Clarendon - Rural		11	$23,377			$23,377	E	$3,214,280	N					
6334		ST JOHNS TCE, Willunga	Willunga - Rural		11	$46,143			$46,143	E	$3,260,423	N					
6341		ST PATRICKS ST, Willunga	Willunga - Rural		11	$24,006			$24,006	E	$3,284,429	N					
6502		MACKINTOSH CT, Willunga	Willunga - Rural		11	$7,462			$7,462	E	$3,291,891	N					
6527		MCGOWAN PL, Willunga	Willunga - Rural		11	$7,501			$7,501	E	$3,299,392	N					
6541		MINDARIE ST, Port Willunga	Port Willunga - Non-Coastal		11	$30,261			$30,261	E	$3,329,653	N					
6647		DELANEY AV, Willunga	Willunga - Rural		11	$16,109			$16,109	E	$3,345,762	N					
6734		GREEN LA, Willunga	Willunga - Rural		11	$25,957			$25,957	E	$3,371,719	N					
6904		BANGOR RD, Willunga	Willunga - Rural		11	$5,984			$5,984	E	$3,377,703	N					
6957		CARALUE ST, Port Willunga	Port Willunga - Non-Coastal		11	$10,864			$10,864	E	$3,388,567	N					
7729		Hewitt Drive and Palomino Ave, McLaren Vale	McLaren Vale - Rural		11	$215,987			$215,987	P	$3,604,554	N					
7807		Bishop Street, Willunga	Willunga - Rural		11	$36,000			$36,000	E	$3,640,554	N					
7866		Kernick Avenue, Willunga	Willunga - Rural		11	$20,000			$20,000	E	$3,660,554	N					
8796		Coach Court, Willunga	Willunga - Rural		11	$12,000			$12,000	E	$3,672,554	N					
6448		KOOKABURRA CT, Willunga	Willunga - Rural		10	$30,542			$30,542	E	$3,703,096	N					
6759		HERBERT ALLAN WY, Willunga	Willunga - Rural		9	$25,468			$25,468	E	$3,728,564	N					
6139		Walker Street, Seaford	Seaford - Non-Coastal		9	$15,600			$15,600	E	$3,744,164	N					
6268		RUBY CT, Willunga	Willunga - Rural		9	$9,443			$9,443	E	$3,753,607	N					
		Sub-Category Allocation				**$377,912**							**$211,600**	**$41,700**	**$240,950**	**$357,550**	**$321,480**
											% Allocated		**56 %**				

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Council funded footpaths - local N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13677	+	Duke Street and Fenton Avenue, Port Noarlunga - additional path links to service Port Noarlunga Primary School	Port Noarlunga - Non-Coastal		21	$84,240			$84,240	E	$84,240	N		$84,240			
12225	+	Riviera Road, Sellicks Beach	Sellicks Beach - Coastal		20	$62,160			$62,160	E	$146,400	N					$62,160
12366		Woodrose Ct, Huntfield Heights	Huntfiled Heights - Suburb		12	$9,000			$9,000	E	$155,400	N					
12364		Goodenia Close, Huntfield Heights	Huntfiled Heights - Suburb		11	$9,120			$9,120	E	$164,520	N					

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12465		Adel Circuit, Huntfield Heights Kerb Ramps	Huntfiled Heights - Suburb		10	$16,250			$16,250	E	$180,770	N					
		Sub-Category Allocation				**$0**								**$84,240**			**$62,160**
											% Allocated		**0 %**				

Developer funded footpaths (post Jan 2002) N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
4992	+	Seaford Industrial Estate Shearer Drive, Seaford	Seaford - Non-Coastal		0	$450,756			$450,756	E	$450,756	N		$450,756			
10833		53 Homestead Dr Development Aberfoyle Park	Aberfoyle Park - Suburb		0	$12,060		$12,060	$0	E	$450,756	N					
10886		Aldinga Beach Industrial Park How Road, Aldinga Beach	Aldinga Beach - Coastal		0	$18,149		18,149	$0	E	$450,756	N					
12347	+	Pitcher Place, Woodcroft	Woodcroft - Suburb		0	$26,500			$26,500	E	$477,256	N	$26,500				
		Sub-Category Allocation				**$0**							**$26,500**	**$450,756**			
											% Allocated		**0 %**				

Reserve paths N/SU

PID	S	Description	Location	CC	Ra.	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12515	+	Reserve Paths: Hartog Street Reserve, Woodcroft	Woodcroft - Suburb		21	$50,040			$50,040	E	$50,040	N		$50,040			
13263	+	Reserve path: Nathan Court Reserve, Morphett Vale	Morphett Vale - Suburb		21	$22,760			$22,760	E	$72,800	N		$22,760			
13668	+	Reserve Path: Itala Crescent Reserve, Hackham West	Hackham West - Suburb		21	$14,200			$14,200	E	$87,000	N		$14,200			
13681	+	Reserve Path: Mallard Crescent Linear Walk, Seaford Rise	Seaford Rise - Suburb		21	$9,200			$9,200	E	$96,200	N			$9,200		
13692	+	Reserve Path: Woodcroft Town Park	Morphett Vale - Suburb		21	$57,600			$57,600	E	$153,800	N			$57,600		
13694	+	Reserve Path: Weymouth Recreation Reserve, Coromandel Valley	Coromandel Valley - Suburb		21	$7,300			$7,300	E	$161,100	N			$7,300		
13697	+	Reserve Path: Thalassa Park, Aberfoyle Park	Aberfoyle Park - Suburb		21	$12,000			$12,000	E	$173,100	N		$12,000			
13260	+	Reserve path: Riddoch Crescent to Chapel Hill Way, Woodcroft	Woodcroft - Suburb		20	$21,000			$21,000	E	$194,100	N				$21,000	
13693	+	Reserve Path: Waverley Way Reserve, Morphett Vale	Morphett Vale - Suburb		20	$118,100			$118,100	E	$312,200	N				$118,100	
8741	+	Reserve path: Tiller Drive Reserve, Seaford	Seaford - Non-Coastal		19	$99,000			$99,000	E	$411,200	N					$99,000

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13295	+	Reserve path: States Road Reserve, (Scenic Way to States Road), Hackham	Hackham - Suburb		19	$181,752			$181,752	E	$592,952	N					
13683	+	Reserve Path: Ochre Drive Reserve, Aldinga Beach	Aldinga Beach - Non-Coastal		19	$28,000			$28,000	E	$620,952	N					$28,000
13687	+	Reserve Path: Lindsay Drive Reserve, Morphett Vale	Morphett Vale - Suburb		19	$38,760			$38,760	E	$659,712	N					
13696	+	Reserve Path: Flagstaff Hill Sports and Community Centre, Flagstaff Hill	Flagstaff Hill - Suburb		19	$7,200			$7,200	E	$666,912	N					$7,200
13806	+	Reserve Path: Myerhoff Park, Aldinga Beach	Aldinga Beach - Non-Coastal		19	$4,800			$4,800	E	$671,712	N					$4,800
13850	+	Reserve Path: Robertson Street Reserve, Reynella	Reynella - Suburb		19	$29,700			$29,700	E	$701,412	N					$29,700
13294	+	Reserve path: Anderson Reserve, Morphett Vale (Flaxmill Road to Radnor Street)	Morphett Vale - Suburb		18	$46,740			46,740	E	$748,152	N					
13370		Reserve path: Tripoli Road to Waterbury Road, Happy Valley	Happy Valley - Suburb		18	$23,232			$23,232	E	$771,384	N					
13051		Reserve Path: Lusitano Court to Equestrian Drive, Woodcroft	Woodcroft - Suburb		17	$30,000			$30,000	E	$801,384	N					
13296		Reserve Path: St Nicholas Reserve (Caffrey Crescent to St Nicholas Avenue), Port Willunga	Port Willunga - Non-Coastal		17	$,440			$19,440	E	$820,824	N					
13298		Reserve path: Kestrel Circuit Reserve (Seaford Meadows Trail to Grand Boulevard), Seaford Rise	Seaford Rise - Suburb		17	$43, 00			$43,200	E	$864,024	N					
8658		Reserve path: Wyndham Drive Reserve, Coromandel Valley	Coromandel Valley - Suburb			$,000			$15,000	E	$879,024	N					
10878		Reserve path: Pinnacle reserve, Flagstaff Hill	Flagstaff Hill - Suburb		16	27,500			$27,500	P	$906,524	N					
13275		Reserve path: Seascape View to Coast Park Trail	Sellicks Beach - Coastal		16	$16,530			$16,530	E	$923,054	N					
13678		Reserve Path: St Helens Court, Woodcroft	Woodcroft - Suburb		16	$12,540			$12,540	E	$935,594	N					
13682		Reserve Path: Ironbark Avenue Reserve, Flagstaff Hill	Flagstaff Hill - Suburb		15	$25,560			$25,560	E	$961,154	N					
		Sub-Category Allocation				**$0**								**$99,000**	**$74,100**	**$139,100**	**$168,700**
											% Allocated		**0 %**				

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Residential - low density

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6505 *	x	Magnolia Avenue, Happy Valley	Happy Valley - Suburb		25	$48,552			$48,552	E	$48,552	N					

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6155	+	Sports Park Drive, Morphett Vale (Wilfred Taylor Reserve)	Morphett Vale - Suburb		24	$136,000			$136,000	E	$184,552	N		$136,000			
13266	+	Oval Road, Old Reynella kerb ramp installation	Old Reynella - Suburb		24	$10,000			$10,000	E	$194,552	N	$10,000				
13304	+	Bains Road PAC, Morphett Vale - kerb ramp upgrades	Morphett Vale - Suburb		24	$20,000			$20,000	E	$214,552	N	$20,000				
13399	+	Honeypot Road PAC, Noarlunga Downs - kerb ramp upgrades	Noarlunga Downs - Suburb		24	$19,400			$19,400	E	$233,952	N	$19,400				
13421	+	Prescott Court, Christies Beach - Footpath and Verge Works	Christies Beach - Non-Coastal		24	$10,000			$10,000	E	$243,952	N	$10,000				
4193	+	Booth Street and Glenloth Drive Reserve, Happy Valley	Happy Valley - Suburb		23	$89,100			$89,100	E	$333,052	N	$89,100				
5984	x	Port Road, Aldinga	Aldinga - Rural		23	$70,000			$70,000	E	$403,052	N					
6014	+	Atkinson Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		23	$147,600			$147,600	E	$550,652	N	$147,600				
13300	+	Morgan Street and Esplanade, Aldinga Beach kerb ramp upgrades	Aldinga Beach - Coastal		23	$30,000			$30,000	E	$580,652	N	$30,000				
13389	+	Tatachilla Road, McLaren Vale - kerb ramp upgrades	McLaren Vale - Rural		23	$30,500			$30,500	E	$611,152	N	$30,500				
545	+	Alicia Street, Aberfoyle Park	Aberfoyle Park - Suburb		22	$77,3			$77,300	E	$688,452	N	$77,300				
1996	+	Clearview Terrace, Flagstaff Hill	Flagstaff Hill - Suburb		22	$1,930			$101,930	E	$790,382	N	$101,930				
3169	+	Patricia Street, Coromandel Valley	Coromandel Valley - Suburb		22	$4 40			$47,400	E	$837,782	N		$47,400			
4150	+	Bromley Road and Glendale Court, Huntfield Heights	Huntfiled Heights - Suburb		2	96,0 0			$96,000	E	$933,782	N	$96,000				
4152	+	Birchenough Road and Cashel Court, Huntfield Heights	Hackham West - Suburb		2	$ 9,612			$69,612	E	$1,003,394	N		$69,612			
4228	+	Woodswallow Drive, Happy Valley	Happy Valley - Suburb		22	28,400			$128,400	E	$1,131,794	N		$128,400			
5997	x	Main Road, Coromandel Valley	Coromandel Valley - Suburb		22				$417,264	E	$1,549,058	Y					
6071	+	Weatherly Road, Happy Valley	Happy Valley - Suburb		22	$41,000			$41,000	E	$1,590,058	N		$41,000			
6376	+	Trinidad Way, Happy Valley	Happy Valley - Suburb		22	$119,000			$119,000	E	$1,709,058	N		$119,000			
6791	+	Illman Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		22	$145,900			$145,900	E	$1,854,958	N	$145,900				
6821	+	River Road, Noarlunga Downs	Noarlunga Downs - Suburb		22	$97,200			$97,200	E	$1,952,158	N	$97,200				
7782	+	Alfred Place, Port Willunga	Port Willunga - Non-Coastal		22	$24,660			$24,660	E	$1,976,818	N		$24,660			
7785	+	Allinga Road, Morphett Vale	Morphett Vale - Suburb		22	$49,476			$49,476	E	$2,026,294	N		$49,476			
11385	x	How Road, Aldinga Beach	Aldinga Beach - Non-Coastal		22	$95,000			$95,000	E	$2,121,294	N					
13267	+	Spriggs Road, Onkaparinga Hills kerb ramp upgrades	Onkaparinga Hills - Rural		22	$19,700			$19,700	E	$2,140,994	N	$19,700				
13453	+	Gates Road Service Road, Hackham	Hackham - Suburb		22	$20,185			$20,185	E	$2,161,179	N	$20,185				
5988	+	Candy Rd, Happy Valley	Happy Valley - Suburb		21	$264,750			$264,750	E	$2,425,929	N			$264,750		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6114	+	Yachtsman Street, Sextant Avenue and Larboard Street, Seaford	Seaford - Non-Coastal		21	$127,140			$127,140	E	$2,553,069	N		$127,140			
6330	+	South Street, Port Willunga	Port Willunga - Non-Coastal		21	$37,050			$37,050	E	$2,590,119	N			$37,050		
6349	+	Stirling Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		21	$96,900			$96,900	E	$2,687,019	N		$96,900			
6375	+	Kenihans Road and The Pines Close, Happy Valley	Happy Valley - Suburb		21	$120,660			$120,660	E	$2,807,679	N		$120,660			
6534	+	Melinda Road, Hackham	Hackham - Suburb		21	$71,550			$71,550	E	$2,879,229	N		$71,550			
6547	+	Musgrave Avenue, Aberfoyle Park	Aberfoyle Park - Suburb		21	$57,900			$57,900	E	$2,937,129	N			$57,900		
6576	+	O'Halloran Lane and Rio Court, Hackham	Hackham - Suburb		21	$88,860			$88,860	E	$3,025,989	N		$88,860			
6646	+	Deepdene Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		21	$104,100			$104,100	E	$3,130,089	N			$104,100		
6740	+	Gundowringa Avenue, Happy Valley	Happy Valley - Suburb		21	$49,200			49,200	E	$3,179,289	N		$49,200			
6752	+	Haven Road, Aberfoyle Park	Aberfoyle Park - Suburb		21	$70,050			$70,050	E	$3,249,339	N			$70,050		
6926	+	Bonneyview Road, Flagstaff Hill	Flagstaff Hill - Suburb		21	$107,100			$107,100	E	$3,356,439	N			$107,100		
7066	x	Main Road, Coromandel Valley	Coromandel Valley - Suburb		21	$110,303			$110,303	E	$3,466,742	N					
7086	+	Tongalla Street and Timms Street, Seaford	Seaford - Non-Coastal		21	$7 ,120			$78,120	E	$3,544,862	N			$78,120		
7442	+	Krawarri Street, Lonsdale Industrial Area	Lonsdale - Non-Coastal		21	$1 ,00			$135,000	E	$3,679,862	N			$135,000		
7528	x	Flagstaff Road, Flagstaff Hill	Flagstaff Hill - Suburb		21	71, 4			$71,354	E	$3,751,216	N					
7639	+	Oakley Road, McLaren Flat	McLaren Flat - Rural		2	$1 6,350			$116,350	E	$3,867,566	N		$116,350			
7760	+	Taylors Road West, Aberfoyle Park	Aberfoyle Park - Suburb		21	$1 3,600			$143,600	E	$4,011,166	N		$143,600			
9250	x	How Road South of Aldinga Beach Rd, Aldinga Beach	Aldinga Beach - Non-Coastal		21	$174,000			$174,000	E	$4,185,166	N					
490	+	Falcon Street, Port Willunga	Port Willunga - Non-Coastal		20	$42,450			$42,450	E	$4,227,616	N					$42,450
548	+	Frederic Street, Old Noarlunga	Old Noarlunga - Suburb		20	$40,200			$40,200	E	$4,267,816	N			$40,200		
550	+	Elizabeth Street, Old Noarlunga	Old Noarlunga - Suburb		20	$87,660			$87,660	E	$4,355,476	N			$87,660		
551	+	Harris Street, Old Noarlunga	Old Noarlunga - Suburb		20	$46,350			$46,350	E	$4,401,826	N				$46,350	
4151	+	Ewanrigg Road and Norton Street, Huntfield Heights	Hackham West - Suburb		20	$99,780			$99,780	E	$4,501,606	N				$99,780	
4233	+	William Street, Port Willunga	Port Willunga - Non-Coastal		20	$75,000			$75,000	E	$4,576,606	N				$75,000	
6016	+	Berenwode Circuit, Morphett Vale	Morphett Vale - Suburb		20	$52,680			$52,680	E	$4,629,286	N				$52,680	
6062	+	Sheoak Crescent and Ivy Street, Aberfoyle Park	Aberfoyle Park - Suburb		20	$92,100			$92,100	E	$4,721,386	N				$92,100	
6142	+	Paringa Parade, Old Noarlunga	Old Noarlunga - Suburb		20	$84,450			$84,450	E	$4,805,836	N					$84,450
6169	+	Panorama Avenue, Hackham	Hackham - Suburb		20	$65,880			$65,880	E	$4,871,716	N				$65,880	

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6240	+	Ramsay Avenue, Reynella East	Reynella East - Suburb		20	$68,100			$68,100	E	$4,939,816	N				$68,100	
6242	+	Randell Road, Morphett Vale	Morphett Vale - Suburb		20	$43,050			$43,050	E	$4,982,866	N					$43,050
6246	+	Raphael Crescemt, Morphett Vale	Morphett Vale - Suburb		20	$60,720			$60,720	E	$5,043,586	N				$60,720	
6283	+	Sauterne Avenue, Reynella East	Reynella East - Suburb		20	$25,800			$25,800	E	$5,069,386	N					$25,800
6468 *	+	Lee Avenue, Happy Valley	Happy Valley - Suburb		20	$39,600			$39,600	E	$5,108,986	N				$39,600	
6540	+	Milton Street, Hackham	Hackham - Suburb		20	$25,950			$25,950	E	$5,134,936	N					$25,950
6571	+	Norman Crescent, Hackham	Hackham - Suburb		20	$61,100			$61,100	E	$5,196,036	N				$61,100	
6578	x	Old Main South Road, Aldinga	Aldinga - Rural		20	$61,800			$61,800	E	$5,257,836	N					
6621	+	Daniel Street, Hackham	Hackham - Suburb		20	$26,750			$26,750	E	$5,284,586	N				$26,750	
6711	+	Gay Street, Aberfoyle Park	Aberfoyle Park - Suburb		20	$19,200			$19,200	E	$5,303,786	N				$19,200	
6725	+	Gordo Street, Dew Street and Bruce Street, Aberfoyle Park	Aberfoyle Park - Suburb		20	$109,050			$109,050	E	$5,412,836	N				$109,050	
6733	+	Green Avenue, Hackham	Hackham - Suburb		20	$44,000			$44,000	E	$5,456,836	N				$44,000	
6809	+	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		20	$295,47[illegible]			$295,470	E	$5,752,306	N			$295,470		
6884	+	Ardross Crescent, Morphett Vale	Morphett Vale - Suburb		20	$[illegible],360			$71,360	E	$5,823,666	N				$71,360	
6958	+	Carbenet Drive, Hackham	Hackham - Suburb		20	$2[illegible].60[illegible]			$269,600	E	$6,093,266	N				$269,600	
6959	+	Caribbean Crescent, Happy Valley	Happy Valley - Suburb		20	$72,[illegible]0			$72,660	E	$6,165,926	N				$72,660	
7380	+	Tripoli Road, Happy Valley	Happy Valley - Suburb		[illegible]	$1[illegible]5,10[illegible]			$125,100	E	$6,291,026	N			$125,100		
7408	x	Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		20	$[illegible]9,750			$99,750	E	$6,390,776	N					
7414	x	Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		20	$54,750			$54,750	E	$6,445,526	N					
7418	+	Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		20	$260,625			$260,625	E	$6,706,151	N				$260,625	
7543	+	Easton Road, Happy Valley	Happy Valley - Suburb		20	$174,590			$174,590	E	$6,880,741	N					$174,590
7783	+	Alice Crescent, Morphett Vale	Morphett Vale - Suburb		20	$86,500			$86,500	E	$6,967,241	N				$86,500	
10889	+	Sherriffs Road, Reynella	Reynella - Suburb		20	$64,560			$64,560	E	$7,031,801	N				$64,560	
13077	+	Chandlers Hill Road, Happy Valley - East of Happy Valley Drive	Happy Valley - Suburb		20	$15,300			$15,300	E	$7,047,101	N		$15,300			
13305	+	Flagstaff Road to Warri Parri Drive, Flagstaff Hill	Flagstaff Hill - Suburb		20	$61,500			$61,500	E	$7,108,601	N			$61,500		
13473	+	Main South Road and Chandlers Hill Road, O'Halloran Hill - Links to Bus Stops	O'Halloran Hill - Suburb		20	$60,000			$60,000	E	$7,168,601	N	$60,000				
443	+	Stone Road, Happy Valley	Happy Valley - Suburb		19	$65,700			$65,700	E	$7,234,301	N					$65,700
502	+	Mary Street, Happy Valley	Happy Valley - Suburb		19	$39,252			$39,252	E	$7,273,553	N					$39,252

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
503	+	Topaz Drive, Jade Court and Garnet Crescent, Flagstaff Hill	Flagstaff Hill - Suburb		19	$162,900			$162,900	E	$7,436,453	N					$162,900
2953	+	Stanbury Avenue and Jerilderie Drive, Happy Valley	Happy Valley - Suburb		19	$155,100			$155,100	E	$7,591,553	N					$155,100
4293	+	Hamilton Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		19	$92,700			$92,700	E	$7,684,253	N					$92,700
6095	+	Crisp Street, Aldinga Beach	Aldinga Beach - Non-Coastal		19	$23,700			$23,700	E	$7,707,953	N					
6263	+	Roundaway Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		19	$94,500			$94,500	E	$7,802,453	N					$94,500
6319	+	Sims Street, Old Reynella	Old Reynella - Suburb		19	$21,900			$21,900	E	$7,824,353	N					
6368	+	Tangier Boulevard, Sellicks Beach	Sellicks Beach - Non-Coastal		19	$94,140			$94,140	E	$7,918,493	N					$94,140
6469	+	Leech Avenue, Morphett Vale	Morphett Vale - Suburb		19	$36,120			$36,120	E	$7,954,613	N					$36,120
6532	+	Medina Street and Jade Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		19	$131,700			$131,700	E	$8,086,313	N					$131,700
6700	+	Francis Street and Caitlin Court, O'Sullivan Beach	O'Sullivan Beach - Non-Coastal		19	$21,240			$21,240	E	$8,107,553	N					$21,240
6847	+	Moore Road, Reynella	Reynella - Suburb		19	$129,825			$129,825	E	$8,237,378	N					
6852	+	Iona Road and Iona Court, Aberfoyle Park	Aberfoyle Park - Suburb		19	$87,600			$87,600	E	$8,324,978	N					$87,600
7060	x	Main Road, Coromandel Valley	Coromandel Valley - Suburb		19	$111,000			$111,000	E	$8,435,978	N					
7076	+	Maria Avenue, Reynella	Reynella - Suburb		19	$23,860			$23,860	E	$8,459,838	N					
7098	+	Brodie Road, Lonsdale	Lonsdale - Non-Coastal		19	$47,420			$47,420	E	$8,507,258	N					$47,420
7134	+	Bains Road, Woodcroft	Woodcroft - Suburb		19	$46,755			$46,755	E	$8,554,013	N					$46,755
7143	+	Commercial Road, Seaford Meadows	Seaford Meadows - Suburb		19	$190,350			$190,350	E	$8,744,363	N					$190,350
7171	x	Main South Road, Old Noarlunga	Old Noarlunga - Suburb		19	$94,920			$94,920	E	$8,839,283	N					
7190	+	Main South Road, Happy Valley	Happy Valley - Suburb		19	$212,550			$212,550	E	$9,051,833	N					
7294	+	Bowering Hill Road, Port Willunga	Port Willunga - Non-Coastal		19	$127,800			$127,800	E	$9,179,633	N					$127,800
7411	x	Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		19	$226,350			$226,350	E	$9,405,983	N					
7701	+	Norman Road, Aldinga Beach	Aldinga Beach - Non-Coastal		19	$23,180			$23,180	E	$9,429,163	N					$23,180
7777	+	Alders Drive and Alders Court, Happy Valley	Happy Valley - Suburb		19	$87,300			$87,300	E	$9,516,463	N			$87,300		
536	+	Vincent Boulevard, Flagstaff Hill	Flagstaff Hill - Suburb		18	$183,600			$183,600	E	$9,700,063	N					
1304	+	Patapinda Road, Old Noarlunga	Old Noarlunga - Suburb		18	$86,850			$86,850	E	$9,786,913	N					
4731	+	Catharina Street, Alma Court and Dorset Court, Flagstaff Hill	Flagstaff Hill - Suburb		18	$174,900			$174,900	E	$9,961,813	N					
5977	+	Lower Esplanade, Aldinga Beach	Aldinga Beach - Non-Coastal		18	$241,880			$241,880	E	$10,203,693	N					
6255		Robert Street, Sellicks Beach	Sellicks Beach - Non-Coastal		18	$38,160			$38,160	E	$10,241,853	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6565		Nicolle Road, Clarendon	Clarendon - Rural		18	$151,620			$151,620	E	$10,393,473	N					
6800	+	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		18	$581,000			$581,000	E	$10,974,473	N					
6898	+	Avondale Road, Coromandel Valley	Coromandel Valley - Suburb		18	$58,800			$58,800	E	$11,033,273	N					
6901	+	Banes Road, Coromandel Valley	Coromandel Valley - Suburb		18	$54,000			$54,000	E	$11,087,273	N					
7245		Esplanade, Aldinga Beach	Aldinga Beach - Non-Coastal		18	$172,580			$172,580	E	$11,259,853	N					
7292		Patapinda Road, Old Noarlunga	Old Noarlunga - Suburb		18	$114,300			$114,300	E	$11,374,153	N					
7467	x	Saltfleet Street, Port Noarlunga South	Port Noarlunga South - Non-Coasta		18	$114,480			$114,480	E	$11,488,633	N					
7813		Bradman Court, Morphett Vale	Morphett Vale - Suburb		18	$77,520			$77,520	E	$11,566,153	N					
7867	+	Dawson Avenue and Dawson Place, Happy Valley	Happy Valley - Suburb		18	$69,600			$69,600	E	$11,635,753	N					
13690	+	Memford Way, Flagstaff Hill	Flagstaff Hill - Suburb		18	$73,800			$73,800	E	$11,709,553	N					
5987		Esplanade, Sellicks Beach	Sellicks Beach - Non-Coastal		17	$320,850			$320,850	E	$12,030,403	N					
6067		Thomas Crescent, Reynella	Reynella - Suburb		17	$81,200			$81,200	E	$12,111,603	N					
6250		Rill Court, Aberfoyle Park	Aberfoyle Park - Suburb		17	$16,000			$16,000	E	$12,127,603	N					
6573		Oakridge Rise, Huntfield Heights	Huntfiled Heights - Suburb		17	$5,626			$5,626	E	$12,133,229	N					
7061		Main Road, Coromandel Valley	Coromandel Valley - Suburb		17	$178,500			$178,500	E	$12,311,729	N					
7142		Commercial Road, Port Noarlunga South	Port Noarlunga South - Non-Coasta		17	$168,438			$168,438	E	$12,480,167	N					
7197		Esplanade and Seaview Street, Aldinga Beach	Aldinga Beach - Non-Coastal		1	$104,283			$104,283	E	$12,584,450	N					
7279		Kenneth Road, Morphett Vale	Morphett Vale - Suburb		17	$258,610			$258,610	E	$12,843,060	N					
549		Onkaparinga Dr, Old Noarlunga	Old Noarlunga - Suburb		16	$25,000			$25,000	E	$12,868,060	N					
564		Castle St, Old Noarlunga	Old Noarlunga - Suburb		16	$12,500			$12,500	E	$12,880,560	N					
1322		Glenhuntly Drive, Flagstaff Hill	Flagstaff Hill - Suburb		16	$36,875			$36,875	E	$12,917,435	N					
1325		Hartley Street, Flagstaff Hill	Flagstaff Hill - Suburb		16	$48,750			$48,750	E	$12,966,185	N					
4192		Alison Drive and Hawthorn Street, Happy Valley	Happy Valley - Suburb		16	$90,960			$90,960	E	$13,057,145	N					
4224		Corro Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	$31,250			$31,250	E	$13,088,395	N					
5017		Grevillea Road, Pycantha Street and Radiata Place, Aberfoyle Park	Aberfoyle Park - Suburb		16	$75,000			$75,000	E	$13,163,395	N					
6003		Main South Road, Sellicks Beach	Sellicks Beach - Non-Coastal		16	$42,189			$42,189	E	$13,205,584	N					
6013		Alcatraz Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	$20,000			$20,000	E	$13,225,584	N					
6018		Burgundy Grove, Morphett Vale	Morphett Vale - Suburb		16	$24,000			$24,000	E	$13,249,584	N					
6023		Virginia Drive, Morphett Vale	Morphett Vale - Suburb		16	$30,000			$30,000	E	$13,279,584	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6039		Veronica Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	$29,000			$29,000	E	$13,308,584	N					
6113		WYOMING WY, Happy Valley	Happy Valley - Suburb		16	$20,983			$20,983	E	$13,329,567	N					
6141		BRODIE Road ACCESS ROAD, Huntfield Heights	Huntfiled Heights - Suburb		16	$3,456			$3,456	E	$13,333,023	N					
6152		GOLF CLUB ACCESS, Morphett Vale	Morphett Vale - Suburb		16	$6,643			$6,643	E	$13,339,666	N					
6156		SPORTS GROUND ACCESS RD, O'Sullivan Beach	O'Sullivan Beach - Non-Coastal		16	$9,529			$9,529	E	$13,349,195	N					
6173		Passmore Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		16	$27,000			$27,000	E	$13,376,195	N					
6176		PATRAS CR, Hackham West	Hackham West - Suburb		16	$9,490			$9,490	E	$13,385,685	N					
6195		Pengilly Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$25,000			$25,000	E	$13,410,685	N					
6224		Powell Street, Happy Valley	Happy Valley - Suburb		16	$16,500			$16,500	E	$13,427,185	N					
6227		PYRUS WY, Woodcroft	Woodcroft - Suburb		16	$5,519			$5,519	E	$13,432,704	N					
6254		Robbie Drive, Reynella East	Reynella East - Suburb		16	$55,000			$55,000	E	$13,487,704	N					
6293		SEDUNARY RD, Morphett Vale	Morphett Vale - Suburb		16	$5,787			$5,787	E	$13,493,491	N					
6300		SHARLENE ST, Happy Valley	Happy Valley - Suburb		16	$8,438			$8,438	E	$13,501,929	N					
6303		SHELLY AV, Port Willunga	Port Willunga - Non-Coastal		16	$32,721			$32,721	E	$13,534,650	N					
6309		Sherriffs Road, Lonsdale	Lonsdale - Non-Coastal		16	$80,000			$80,000	E	$13,614,650	N					
6316		Simon Court, Aberfoyle Park	Aberfoyle Park - Suburb		16	$15,000			$15,000	E	$13,629,650	N					
6396		Janet Cr, Morphett Vale	Morphett Vale - Suburb		16	$7,304			$7,304	E	$13,636,954	N					
6440		Kimberly Way, Happy Valley	Happy Valley - Suburb		16	$23,000			$23,000	E	$13,659,954	N					
6450		Lacey Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$98,400			$98,400	E	$13,758,354	N					
6466		Leaker Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$25,000			$25,000	E	$13,783,354	N					
6491		LOUISA ST, Morphett Vale	Morphett Vale - Suburb		16	$14,829			$14,829	E	$13,798,183	N					
6513		Marr Street, Port Noarlunga	Port Noarlunga - Non-Coastal		16	$23,000			$23,000	E	$13,821,183	N					
6526		McDonald Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$21,000			$21,000	E	$13,842,183	N					
6529		MCMILLAN RD, Seaford Meadows	Seaford Meadows - Suburb		16	$22,256			$22,256	E	$13,864,439	N					
6537		Merlot Street, Reynella East	Reynella East - Suburb		16	$38,500			$38,500	E	$13,902,939	N					
6548		MUSKET LA, Seaford Rise	Seaford Rise - Suburb		16	$7,561			$7,561	E	$13,910,500	N					
6559		Neva Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$10,000			$10,000	E	$13,920,500	N					
6577		OLAF ST, Morphett Vale	Morphett Vale - Suburb		16	$5,075			$5,075	E	$13,925,575	N					
6597		Dulcet Close, Aberfoyle Park	Aberfoyle Park - Suburb		16	$20,000			$20,000	E	$13,945,575	N					
6644		De-caux Av, Port Willunga	Port Willunga - Non-Coastal		16	$60,000			$60,000	E	$14,005,575	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6661		Ebor Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		16	$20,000			$20,000	E	$14,025,575	N					
6665		EDWARD ST, Old Noarlunga	Old Noarlunga - Suburb		16	$9,185			$9,185	E	$14,034,760	N					
6702		Fraser Place, Reynella East	Reynella East - Suburb		16	$10,000			$10,000	E	$14,044,760	N					
6714		Georgiana Street, Flagstaff Hill	Flagstaff Hill - Suburb		16	$40,000			$40,000	E	$14,084,760	N					
6723		GODFREY CT, Morphett Vale	Morphett Vale - Suburb		16	$13,377			$13,377	E	$14,098,137	N					
6779		Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$12,000			$12,000	E	$14,110,137	N					
6782		Hunting Street, Reynella East	Reynella East - Suburb		16	$30,000			$30,000	E	$14,140,137	N					
6822		River Road, Noarlunga Downs	Noarlunga Downs - Suburb		16	$18,944			$18,944	E	$14,159,081	N					
6840		River Road (Over Bridge), Noarlunga Downs	Noarlunga Downs - Suburb		16	$4,983			$4,983	E	$14,164,064	N					
6842		Crisp Street, Morphett Vale	Morphett Vale - Suburb		16	$29,640			$29,640	E	$14,193,704	N					
6908		Barr Road, Happy Valley	Happy Valley - Suburb		16	$34,000			$34,000	E	$14,227,704	N					
6911		Baume Circuit, Old Reynella	Old Reynella - Suburb		16	$45,000			$45,000	E	$14,272,704	N					
6939		Britain Drive, Port Noarlunga South	Port Noarlunga South - Non-Coasta		16	$23,405			$23,405	E	$14,296,109	N					
6941		BRODIE RD, Huntfield Heights	Huntfiled Heights - Suburb		16	$50,980			$50,980	E	$14,347,089	N					
6944		BRYAN ST, Morphett Vale	Morphett Vale - Suburb		16	$8,548			$8,548	E	$14,355,637	N					
6961		Carol Crescent, Morphett Vale	Morphett Vale - Suburb		16	$67,704			$67,704	E	$14,423,341	N					
6967		Cassia Court, Aberfoyle Park	Aberfoyle Park - Suburb		16	$34,560			$34,560	E	$14,457,901	N					
6979		Chenoweth Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$15,000			$15,000	E	$14,472,901	N					
7002		MANDALAY DR, Happy Valley	Happy Valley - Suburb		16	$30,488			$30,488	E	$14,503,389	N					
7028		Manning Road, Happy Valley	Happy Valley - Suburb		16	$68,000			$68,000	E	$14,571,389	N					
7055		Aldinga Beach Road, Aldinga	Aldinga - Rural		16	$47,012			$47,012	E	$14,618,401	N					
7056		Aldinga Beach Road, Aldinga	Aldinga - Rural		16	$49,284			$49,284	E	$14,667,685	N					
7064		MAIN RD, Coromandel Valley	Coromandel Valley - Suburb		16	$17,123			$17,123	E	$14,684,808	N					
7128		Panalatinga Rd, Morphett Vale	Morphett Vale - Suburb		16	$57,000			$57,000	E	$14,741,808	N					
7158		Main South Road, Sellicks Beach	Sellicks Beach - Non-Coastal		16	$18,628			$18,628	E	$14,760,436	N					
7191		Main South Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	$211,741			$211,741	E	$14,972,177	N					
7192		Main South Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	$86,398			$86,398	E	$15,058,575	N					
7195		Pimpala Road, Woodcroft	Woodcroft - Suburb		16	$40,000			$40,000	E	$15,098,575	N					
7206		Black Road, Aberfoyle Park	Aberfoyle Park - Suburb		16	$27,000			$27,000	E	$15,125,575	N					
7212		BLACK RD, Happy Valley	Happy Valley - Suburb		16	$54,038			$54,038	E	$15,179,613	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
7244		Victor Harbour Road, Seaford Heights	McLaren Vale/Willunga - Rural		16	$68,908			$68,908	E	$15,248,521	N					
7249		Esplanade, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$66,504			$66,504	E	$15,315,025	N					
7252		Eden Terrace, Port Willunga	Port Willunga - Non-Coastal		16	$11,943			$11,943	E	$15,326,968	N					
7388		Murrays Hill Road, Flagstaff Hill	Flagstaff Hill - Suburb		16	$106,995			$106,995	E	$15,433,963	N					
7410		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		16	$101,000			$101,000	E	$15,534,963	N					
7425		BADEN TCE, O'Sullivan Beach	O'Sullivan Beach - Non-Coastal		16	$38,807			$38,807	E	$15,573,770	N					
7428		George Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		16	$80,000			$80,000	E	$15,653,770	N					
7435		Happy Valley Drive, Happy Valley	Happy Valley - Suburb		16	$663,390			$663,390	E	$16,317,160	N					
7448		MEYER RD, Lonsdale	Lonsdale - Non-Coastal		16	$122,156			$122,156	E	$16,439,316	N					
7496		Glenloth Drive, Happy Valley	Happy Valley - Suburb		16	$64,200			$64,200	E	$16,503,516	N					
7497		Glenloth Drive, Happy Valley	Happy Valley - Suburb		16	$40,680			$40,680	E	$16,544,196	N					
7508		NORMAN VICTORY PDE, Sellicks Beach	Sellicks Beach - Non-Coastal		16	$27,753			$27,753	E	$16,571,949	N					
7525		Flagstaff Road, Flagstaff Hill	Flagstaff Hill - Suburb		16	$65,555			$65,555	E	$16,637,504	N					
7530		Flagstaff Road, Flagstaff Hill	Flagstaff Hill - Suburb		16	$62,208			$62,208	E	$16,699,712	N					
7531		Flagstaff Road, Flagstaff Hill	Flagstaff Hill - Suburb		16	$127,326			$127,326	E	$16,827,038	N					
7643		Blewitt Springs Road, McLaren Flat	McLaren Flat - Rural		16	$25,663			$25,663	E	$16,852,701	N					
7656		Gulf Parade, Maslin Beach	Maslin Beach - Non-Coastal		16	$54,224			$54,224	E	$16,906,925	N					
7700		Norman Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$6,591			$6,591	E	$16,913,516	N					
7712		River Road Access, Noarlunga Downs	Noarlunga Downs - Suburb		16	$20,030			$20,030	E	$16,933,546	N					
7725		GLENEAGLES RD, Aberfoyle Park	Aberfoyle Park - Suburb		16	$17,313			$17,313	E	$16,950,859	N					
7739		Lonsdale Road, Lonsdale	Lonsdale - Non-Coastal		16	$47,778			$47,778	E	$16,998,637	N					
7812		Blueberry Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	$20,000			$20,000	E	$17,018,637	N					
9608	+	Norman Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$70,000			$70,000	E	$17,088,637	N				$70,000	
10816		Panalatinga Service Road, Reynella East	Reynella East - Suburb		16	$20,000			$20,000	E	$17,108,637	N					
11431		Jordan Court, Aberfoyle Park	Aberfoyle Park - Suburb		16	$33,840			$33,840	E	$17,142,477	N					
11685		Cinnamon Way, Aberfoyle Park	Aberfoyle Park - Suburb		16	$18,720			$18,720	E	$17,161,197	N					
488		Holden St, Port Willunga	Port Willunga - Non-Coastal		15	$22,000			$22,000	E	$17,183,197	N					
1340		Crane Avenue, Coromandel Valley	Coromandel Valley - Suburb		15	$20,625			$20,625	E	$17,203,822	N					
1779		Dellvale Court, Flagstaff Hill	Flagstaff Hill - Suburb		15	$11,250			$11,250	E	$17,215,072	N					
2015		Chateau Close, Reynella	Reynella East - Suburb		15	$5,625			$5,625	E	$17,220,697	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
2954		Hui Hui Drive, Happy Valley	Happy Valley - Suburb		15	$48,750			$48,750	E	$17,269,447	N					
3272		Berkley Court, Hackham	Hackham - Suburb		15	$3,750			$3,750	E	$17,273,197	N					
4214		Storey Ave, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$68,750			$68,750	E	$17,341,947	N					
4231		Coral Avenue, Port Willunga	Port Willunga - Non-Coastal		15	$17,625			$17,625	E	$17,359,572	N					
4232		Ozone Avenue, Port Willunga	Port Willunga - Non-Coastal		15	$23,250			$23,250	E	$17,382,822	N					
4294		Brightman Street, Flagstaff Hill	Flagstaff Hill - Suburb		15	$40,000			$40,000	E	$17,422,822	N					
4726		Gunya Street, Flagstaff Hill	Flagstaff Hill - Suburb		15	$31,250			$31,250	E	$17,454,072	N					
4730		Lilford Way, Planter Court and Seppings Court, Flagstaff Hill	Flagstaff Hill - Suburb		15	$75,000			$75,000	E	$17,529,072	N					
5966		Meyer Road, Lonsdale	Lonsdale - Non-Coastal		15	$50,000			$50,000	E	$17,579,072	N					
6041		KATHRYN DR, Morphett Vale	Morphett Vale - Suburb		15	$35,564			$35,564	E	$17,614,636	N					
6066		Sussex Crescent, Morphett Vale	Morphett Vale - Suburb		15	$25,000			$25,000	E	$17,639,636	N					
6146		Guinand Avenue, Hackham	Hackham - Suburb		15	$9,149			$9,149	E	$17,648,785	N					
6205		PETHICK WY, Hackham	Hackham - Suburb		15	$12,215			$12,215	E	$17,661,000	N					
6248		Ridgefield Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	$15,000			$15,000	E	$17,676,000	N					
6257		ROBERTSON RD, Happy Valley	Happy Valley - Suburb		15	$7,943			$7,943	E	$17,683,943	N					
6264		ROWLANDS HILL RD, Coromandel Valley	Coromandel Valley - Suburb		15	$32,333			$32,333	E	$17,716,276	N					
6269		RUDGE CL, Happy Valley	Happy Valley - Suburb		15	$11,316			$11,316	E	$17,727,592	N					
6272		Russell Street, Old Noarlunga	Old Noarlunga - Suburb		15	$10,000			$10,000	E	$17,737,592	N					
6290		SEABORNE AV, Port Willunga	Port Willunga - Non-Coastal		15	$15,584			$15,584	E	$17,753,176	N					
6306		Shephard Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$35,000			$35,000	E	$17,788,176	N					
6307		Shepherd Court, Coromandel Valley	Coromandel Valley - Suburb		15	$18,000			$18,000	E	$17,806,176	N					
6342		St Vincent Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	$15,000			$15,000	E	$17,821,176	N					
6345		STAR OF GREECE RD, Port Willunga	Port Willunga - Non-Coastal		15	$35,023			$35,023	E	$17,856,199	N					
6350		Stock Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$36,300			$36,300	E	$17,892,499	N					
6351		Stone Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$15,000			$15,000	E	$17,907,499	N					
6352		STRAND ST, Port Willunga	Port Willunga - Non-Coastal		15	$9,311			$9,311	E	$17,916,810	N					
6387		Vendale Drive, Flagstaff Hill	Flagstaff Hill - Suburb		15	$60,000			$60,000	E	$17,976,810	N					
6398		Jared Road, Seaford Meadows	Seaford Meadows - Suburb		15	$121,932			$121,932	E	$18,098,742	N					
6413		WATERVALE CT, O'Halloran Hill	O'Halloran Hill - Suburb		15	$17,230			$17,230	E	$18,115,972	N					
6424		Julia Crescent, Woodcroft	Woodcroft - Suburb		15	$6,000			$6,000	E	$18,121,972	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6449		Kyre Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	$35,000			$35,000	E	$18,156,972	N					
6454		Lalina Street, Happy Valley	Happy Valley - Suburb		15	$32,000			$32,000	E	$18,188,972	N					
6464		LEABROOK PL, Morphett Vale	Morphett Vale - Suburb		15	$6,542			$6,542	E	$18,195,514	N					
6471		LEONARD CR, Morphett Vale	Morphett Vale - Suburb		15	$6,518			$6,518	E	$18,202,032	N					
6476		LIDDELL DR, Huntfield Heights	Huntfiled Heights - Suburb		15	$3,378			$3,378	E	$18,205,410	N					
6498		Lulworth Place, Flagstaff Hill	Flagstaff Hill - Suburb		15	$35,000			$35,000	E	$18,240,410	N					
6514		MARSHALL ST, Morphett Vale	Morphett Vale - Suburb		15	$12,834			$12,834	E	$18,253,244	N					
6519		MASON AV, Happy Valley	Happy Valley - Suburb		15	$32,328			$32,328	E	$18,285,572	N					
6522		Maxine Court, Morphett Vale	Morphett Vale - Suburb		15	$7,500			$7,500	E	$18,293,072	N					
6523		Mazda Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	$15,000			$15,000	E	$18,308,072	N					
6528		McKenzie Street, Coromandel Valley	Coromandel Valley - Suburb		15	$15,000			$15,000	E	$18,323,072	N					
6533		Meg Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	$10,000			$10,000	E	$18,333,072	N					
6538		Miller Drive, Happy Valley	Happy Valley - Suburb		15	$127,000			$127,000	E	$18,460,072	N					
6561		Neville St, Coromandel Valley	Coromandel Valley - Suburb		15	$17,799			$17,799	E	$18,477,871	N					
6575		Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		15	$35,000			$35,000	E	$18,512,871	N					
6586		Waddikee Road, Lonsdale	Lonsdale - Non-Coastal		15	$70,000			$70,000	E	$18,582,871	N					
6590		Walsh Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$25,000			$25,000	E	$18,607,871	N					
6599		CORALYN PL, Happy Valley	Happy Valley - Suburb		15	$7,460			$7,460	E	$18,615,331	N					
6600		CORO CR, Coromandel Valley	Coromandel Valley - Suburb		15	$26,849			$26,849	E	$18,642,180	N					
6608		COVE CCT, Seaford Rise	Seaford Rise - Suburb		15	$7,401			$7,401	E	$18,649,581	N					
6612		CRISP ST, Port Willunga	Port Willunga - Non-Coastal		15	$9,388			$9,388	E	$18,658,969	N					
6628		Opal Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	$15,000			$15,000	E	$18,673,969	N					
6629		Opal Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	$30,000			$30,000	E	$18,703,969	N					
6649		Desoto Drive, Port Willunga	Port Willunga - Non-Coastal		15	$50,000			$50,000	E	$18,753,969	N					
6741		Hack Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$17,000			$17,000	E	$18,770,969	N					
6747		Harris Drive, Reynella East	Reynella East - Suburb		15	$25,000			$25,000	E	$18,795,969	N					
6749		Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$50,000			$50,000	E	$18,845,969	N					
6776		HORN DR, Happy Valley	Happy Valley - Suburb		15	$67,446			$67,446	E	$18,913,415	N					
6811		Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		15	$23,000			$23,000	E	$18,936,415	N					
6841		River Road, Hackham	Hackham - Suburb		15	$3,641			$3,641	E	$18,940,056	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6855		Istanbul Drive, Aberfoyle Park	Aberfoyle Park - Suburb		15	$32,000			$32,000	E	$18,972,056	N					
6861		RICHARDSON CR, Morphett Vale	Morphett Vale - Suburb		15	$14,245			$14,245	E	$18,986,301	N					
6880		Herrings Lane, Happy Valley	Happy Valley - Suburb		15	$41,000			$41,000	E	$19,027,301	N					
6881		ANTILLA WY, Flagstaff Hill	Flagstaff Hill - Suburb		15	$38,135			$38,135	E	$19,065,436	N					
6896		Austin Place, Port Willunga	Port Willunga - Non-Coastal		15	$15,000			$15,000	E	$19,080,436	N					
6909		BASEDOWS ST, Happy Valley	Happy Valley - Suburb		15	$25,917			$25,917	E	$19,106,353	N					
6915		Begonia Street, Morphett Vale	Morphett Vale - Suburb		15	$50,000			$50,000	E	$19,156,353	N					
6916		BEL-AIR AV, Port Willunga	Port Willunga - Non-Coastal		15	$69,120			$69,120	E	$19,225,473	N					
6923		Berkley Road, O'Halloran Hill	O'Halloran Hill - Suburb		15	$26,000			$26,000	E	$19,251,473	N					
6936		Bredbo Street, Lonsdale	Lonsdale - Non-Coastal		15	$32,000			32,000	E	$19,283,473	N					
6945		BRYANT WY, Hackham	Hackham - Suburb		15	$15,574			$15,574	E	$19,299,047	N					
6949		Burton Mews, Aberfoyle Park	Aberfoyle Park - Suburb		15	$10,000			$10,000	E	$19,309,047	N					
6982		CHRISTINE ST, Morphett Vale	Morphett Vale - Suburb		15	$29,139			$29,139	E	$19,338,186	N					
6984		CHURCH HILL RD, Old Noarlunga	Old Noarlunga - Suburb		15	$6[illegible],785			$67,785	E	$19,405,971	N					
6985		CHURCH ST, Port Willunga	Port Willunga - Non-Coastal		15	$[illegible]5,482			$35,482	E	$19,441,453	N					
6989		Clift Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$15[illegible]00			$15,000	E	$19,456,453	N					
6996		Coolangatta Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		[illegible]	$[illegible]70,00			$70,000	E	$19,526,453	N					
7075		Margret Cutten Grove, Aberfoyle Park	Aberfoyle Park - Suburb		1[illegible]	$[illegible]5,000			$15,000	E	$19,541,453	N					
7087		TONGAN WY, Happy Valley	Happy Valley - Suburb		15	$[illegible]19,722			$19,722	E	$19,561,175	N					
7174		MAIN SOUTH RD, Hackham	Hackham - Suburb		15	$91,411			$91,411	E	$19,652,586	N					
7177		MAIN SOUTH RD, Hackham	Hackham - Suburb		15	$14,524			$14,524	E	$19,667,110	N					
7324		DRESSAGE AV, Woodcroft	Woodcroft - Suburb		15	$18,042			$18,042	E	$19,685,152	N					
7427		GEORGE PDE, Sellicks Beach	Sellicks Beach - Non-Coastal		15	$8,718			$8,718	E	$19,693,870	N					
7429		GEORGE PDE, Sellicks Beach	Sellicks Beach - Non-Coastal		15	$15,629			$15,629	E	$19,709,499	N					
7430		GEORGE PDE, Sellicks Beach	Sellicks Beach - Non-Coastal		15	$11,881			$11,881	E	$19,721,380	N					
7451		Meyer Road, Lonsdale	Lonsdale - Non-Coastal		15	$55,000			$55,000	E	$19,776,380	N					
7507		Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		15	$15,301			$15,301	E	$19,791,681	N					
7509		Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		15	$7,092			$7,092	E	$19,798,773	N					
7510		Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		15	$10,804			$10,804	E	$19,809,577	N					
7738		Lonsdale Road, Lonsdale	Lonsdale - Non-Coastal		15	$375,570			$375,570	E	$20,185,147	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
7787		ALLMAN CT, Woodcroft	Woodcroft - Suburb		15	$2,705			$2,705	E	$20,187,852	N					
7788		ALMOND GR, Morphett Vale	Morphett Vale - Suburb		15	$5,207			$5,207	E	$20,193,059	N					
7799		ANNE CT, Happy Valley	Happy Valley - Suburb		15	$11,298			$11,298	E	$20,204,357	N					
7805		Beverley Street, Morphett Vale	Morphett Vale - Suburb		15	$25,000			$25,000	E	$20,229,357	N					
7838		Reed Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$15,000			$15,000	E	$20,244,357	N					
7858		Oakridge Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	$20,000			$20,000	E	$20,264,357	N					
13264		Egret Court, Flagstaff Hill	Flagstaff Hill - Suburb		15	$5,280			$5,280	E	$20,269,637	N					
456		Michael St, Coromandel Valley	Coromandel Valley - Suburb		14	$14,375			$14,375	E	$20,284,012	N					
481		Parkway Drive, Maslin Beach	Maslin Beach - Non-Coastal		14	$11,500			$11,500	E	$20,295,512	N					
1311		Bellavista/Bellaview Roads, Flagstaff Hill	Flagstaff Hill - Suburb		14	$100,500			$100,500	E	$20,396,012	N					
1324		Witton Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	$33,125			$33,125	E	$20,429,137	N					
1326		Proctor Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	$21,250			$21,250	E	$20,450,387	N					
1997		Aldam Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$31,250			$31,250	E	$20,481,637	N					
4149		Lancing Court, Huntfield Heights	Hackham West - Suburb		14	$90,116			$90,116	E	$20,571,753	N					
4239		Bower Court, Morphett Vale	Morphett Vale - Suburb		14	$20,000			$20,000	E	$20,591,753	N					
4649		Hyland Avenue, Darlington	O'Halloran Hill - Suburb		14	$78,750			$78,750	E	$20,670,503	N					
6026		Dawn St, Morphett Vale	Morphett Vale - Suburb		14	$15,000			$15,000	E	$20,685,503	N					
6031		Gem Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	$25,000			$25,000	E	$20,710,503	N					
6036		HUNT ST, Port Willunga	Port Willunga - Non-Coastal		14	$9,717			$9,717	E	$20,720,220	N					
6042		KLAR AV, O'Halloran Hill	O'Halloran Hill - Suburb		14	$26,706			$26,706	E	$20,746,926	N					
6043		LANTERN DR, Seaford Rise	Seaford Rise - Suburb		14	$4,422			$4,422	E	$20,751,348	N					
6046		Lyric Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	$5,000			$5,000	E	$20,756,348	N					
6047		Martin Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$30,000			$30,000	E	$20,786,348	N					
6056		POTTER PL, Happy Valley	Happy Valley - Suburb		14	$4,317			$4,317	E	$20,790,665	N					
6059		ROVER CR, Port Willunga	Port Willunga - Non-Coastal		14	$17,021			$17,021	E	$20,807,686	N					
6126		WILDWOOD RD, Happy Valley	Happy Valley - Suburb		14	$18,366			$18,366	E	$20,826,052	N					
6130		WILLOWOOD PL, Hackham West	Hackham West - Suburb		14	$6,007			$6,007	E	$20,832,059	N					
6131		WILLURAH CT, Happy Valley	Happy Valley - Suburb		14	$6,646			$6,646	E	$20,838,705	N					
6132		Windebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb		14	$90,000			$90,000	E	$20,928,705	N					
6135		WINNS RD, Coromandel Valley	Coromandel Valley - Suburb		14	$7,956			$7,956	E	$20,936,661	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6136		Woodhall Drive, Happy Valley	Happy Valley - Suburb		14	$52,000			$52,000	E	$20,988,661	N					
6161		Access Road, Lonsdale	Lonsdale - Non-Coastal		14	$8,000			$8,000	E	$20,996,661	N					
6175		PATERSON DR, Hackham	Hackham - Suburb		14	$3,991			$3,991	E	$21,000,652	N					
6196		PENNEYS RI, Onkaparinga Hills	Onkaparinga Hills - Rural		14	$19,045			$19,045	E	$21,019,697	N					
6203		PETER CR, Morphett Vale	Morphett Vale - Suburb		14	$5,274			$5,274	E	$21,024,971	N					
6211		PITCAIRN CCT, Seaford Rise	Seaford Rise - Suburb		14	$10,620			$10,620	E	$21,035,591	N					
6220		Port Road, Port Willunga	Port Willunga - Non-Coastal		14	$15,224			$15,224	E	$21,050,815	N					
6226		Pritchard Court, Flagstaff Hill	Flagstaff Hill - Suburb		14	$27,000			$27,000	E	$21,077,815	N					
6270		RUGNER CT, Old Reynella	Old Reynella - Suburb		14	$6,508			$6,508	E	$21,084,323	N					
6286		Scenic Drive, Maslin Beach	Maslin Beach - Non-Coastal		14	$25,000			25,000	E	$21,109,323	N					
6289		Schurgott Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	$12,000			$12,000	E	$21,121,323	N					
6291		Seabreaze Crescent, Maslin Beach	Maslin Beach - Non-Coastal		14	$42,000			$42,000	E	$21,163,323	N					
6314		Siesta Crescent, Maslin Beach	Maslin Beach - Non-Coastal		14	$25,000			$25,000	E	$21,188,323	N					
6339		St Nicholas Avenue, Port Willunga	Port Willunga - Non-Coastal		14	$4 ,000			$42,000	E	$21,230,323	N					
6348		Stirling Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		14	$ 1,000			$41,000	E	$21,271,323	N					
6354		STURT LA, Hackham	Hackham - Suburb		14	$6 86			$8,786	E	$21,280,109	N					
6362		SWAN AV, Happy Valley	Happy Valley - Suburb		+	2,84			$22,844	E	$21,302,953	N					
6382		Twilight Drive, Happy Valley	Happy Valley - Suburb		1	$ 5,000			$25,000	E	$21,327,953	N					
6393		Jaguar Avenue, Port Willunga	Port Willunga - Non-Coastal		14	35,000			$35,000	E	$21,362,953	N					
6394		James Road, Happy Valley	Happy Valley - Suburb		14	$31,000			$31,000	E	$21,393,953	N					
6405		Thomas Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$40,000			$40,000	E	$21,433,953	N					
6408		WARK CT, Morphett Vale	Morphett Vale - Suburb		14	$7,450			$7,450	E	$21,441,403	N					
6417		WATTS CT, Reynella East	Reynella East - Suburb		14	$10,453			$10,453	E	$21,451,856	N					
6418		Jobson Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$20,000			$20,000	E	$21,471,856	N					
6420		JOHN ST, Old Noarlunga	Old Noarlunga - Suburb		14	$16,719			$16,719	E	$21,488,575	N					
6427		KAKADU DR, Morphett Vale	Morphett Vale - Suburb		14	$4,733			$4,733	E	$21,493,308	N					
6435		Kerry Street, Coromandel Valley	Coromandel Valley - Suburb		14	$15,000			$15,000	E	$21,508,308	N					
6445		KIWANI CT, Morphett Vale	Morphett Vale - Suburb		14	$5,343			$5,343	E	$21,513,651	N					
6463		Lawson Road, Happy Valley	Happy Valley - Suburb		14	$40,000			$40,000	E	$21,553,651	N					
6475		LEXCEN GR, Happy Valley	Happy Valley - Suburb		14	$11,540			$11,540	E	$21,565,191	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6480		LINDSAY CT, Morphett Vale	Morphett Vale - Suburb		14	$7,214			$7,214	E	$21,572,405	N					
6486		LOADER CR, Port Willunga	Port Willunga - Non-Coastal		14	$19,469			$19,469	E	$21,591,874	N					
6493		Louise Street, Happy Valley	Happy Valley - Suburb		14	$25,000			$25,000	E	$21,616,874	N					
6501		LYDIA CT, Reynella East	Reynella East - Suburb		14	$5,392			$5,392	E	$21,622,266	N					
6515		Martin Avenue, Maslin Beach	Maslin Beach - Non-Coastal		14	$28,000			$28,000	E	$21,650,266	N					
6521		Mawson Circuit, Woodcroft	Woodcroft - Suburb		14	$9,000			$9,000	E	$21,659,266	N					
6525		McBurney Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$30,000			$30,000	E	$21,689,266	N					
6546		MULLEN CL, Woodcroft	Woodcroft - Suburb		14	$4,140			$4,140	E	$21,693,406	N					
6554		NASH ST, Happy Valley	Happy Valley - Suburb		14	$8,633			$8,633	E	$21,702,039	N					
6566		NIGHTINGALE CR, O'Halloran Hill	O'Halloran Hill - Suburb		14	$20,860			$20,860	E	$21,722,899	N					
6574		Ocean Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$38,000			$38,000	E	$21,760,899	N					
6588		Walla Street, Lonsdale	Lonsdale - Non-Coastal		14	$25,000			$25,000	E	$21,785,899	N					
6596		DRUMMOND AV, Reynella East	Reynella East - Suburb		14	$17,936			$17,936	E	$21,803,835	N					
6606		CORSAIR ST, Flagstaff Hill	Flagstaff Hill - Suburb		14	$1 ,433			$18,433	E	$21,822,268	N					
6607		COURAGEOUS AV, Happy Valley	Happy Valley - Suburb		14	$ 4,013			$14,013	E	$21,836,281	N					
6643		Day Street, Port Willunga	Port Willunga - Non-Coastal		14	$10 ,00			$10,500	E	$21,846,781	N					
6650		Devon Street, Lonsdale	Lonsdale - Non-Coastal		+	$ 0,00			$40,000	E	$21,886,781	N					
6657		Dyson Road, Maslin Beach	Maslin Beach - Non-Coastal		14	$,000			$10,000	E	$21,896,781	N					
6669		Elmgraove Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	$55,000			$55,000	E	$21,951,781	N					
6684		Favell Court, Morphett Vale	Morphett Vale - Suburb		14	$16,000			$16,000	E	$21,967,781	N					
6685		FERGUSON AV, Reynella East	Reynella East - Suburb		14	$17,933			$17,933	E	$21,985,714	N					
6686		FERNBANK CT, Morphett Vale	Morphett Vale - Suburb		14	$4,646			$4,646	E	$21,990,360	N					
6692		Firth Street, Reynella East	Reynella East - Suburb		14	$10,000			$10,000	E	$22,000,360	N					
6707		Galaxy Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	$15,000			$15,000	E	$22,015,360	N					
6724		Goldsack Ave, Coromandel Valley	Coromandel Valley - Suburb		14	$50,000			$50,000	E	$22,065,360	N					
6726		Gorelon Drive, Flagstaff Hill	Flagstaff Hill - Suburb		14	$101,160			$101,160	E	$22,166,520	N					
6728		GRANADA ST, Happy Valley	Happy Valley - Suburb		14	$8,326			$8,326	E	$22,174,846	N					
6736		GREENGLADE AV, O'Halloran Hill	O'Halloran Hill - Suburb		14	$16,883			$16,883	E	$22,191,729	N					
6738		GREENWOOD GR, Coromandel Valley	Coromandel Valley - Suburb		14	$14,557			$14,557	E	$22,206,286	N					
6753		HAWK ST, Port Willunga	Port Willunga - Non-Coastal		14	$8,707			$8,707	E	$22,214,993	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6755		Heath Street, Lonsdale	Lonsdale - Non-Coastal		14	$85,000			$85,000	E	$22,299,993	N					
6774		HOLMES ST, Old Noarlunga	Old Noarlunga - Suburb		14	$8,260			$8,260	E	$22,308,253	N					
6787		IAN CT, Happy Valley	Happy Valley - Suburb		14	$9,039			$9,039	E	$22,317,292	N					
6788		Ian Street, Port Willunga	Port Willunga - Non-Coastal		14	$10,000			$10,000	E	$22,327,292	N					
6862		RICHMOND GR, Onkaparinga Hills	Onkaparinga Hills - Rural		14	$6,161			$6,161	E	$22,333,453	N					
6871		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		14	$12,382			$12,382	E	$22,345,835	N					
6874		Abiona Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	$35,000			$35,000	E	$22,380,835	N					
6875		Abraxus Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	$25,000			$25,000	E	$22,405,835	N					
6888		ARTHUR ST, O'Halloran Hill	O'Halloran Hill - Suburb		14	$14,164			$14,164	E	$22,419,999	N					
6889		ASH CT, Happy Valley	Happy Valley - Suburb		14	$7,474			$7,474	E	$22,427,473	N					
6892		Atheldene Road, Happy Valley	Happy Valley - Suburb		14	$19,000			$19,000	E	$22,446,473	N					
6932		BRADLEY CT, Morphett Vale	Morphett Vale - Suburb		14	$7,092			$7,092	E	$22,453,565	N					
6946		BUCHANAN GR, Reynella East	Reynella East - Suburb		14	$20,850			$20,850	E	$22,474,415	N					
6948		Buick Street, Port Willunga	Port Willunga - Non-Coastal		14	$1[illegible],000			$15,000	E	$22,489,415	N					
6950		Caffrey Crescent, Port Willunga	Port Willunga - Non-Coastal		14	$[illegible]0,400			$80,400	E	$22,569,815	N					
6953		Cameron Ave, O'Halloran Hill	O'Halloran Hill - Suburb		14	$65[illegible]64			$65,064	E	$22,634,879	N					
6954		Campbell Drive, Reynella East	Reynella East - Suburb		[illegible]	$[illegible]0,00			$30,000	E	$22,664,879	N					
6970		Cave Court, Morphett Vale	Morphett Vale - Suburb		1[illegible]	$[illegible]5,000			$15,000	E	$22,679,879	N					
6973		Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		14	[illegible]25,000			$25,000	E	$22,704,879	N					
7000		Malone Crescent, Morphett Vale	Morphett Vale - Suburb		14	$7,000			$7,000	E	$22,711,879	N					
7084		TOLEDO WY, Reynella East	Reynella East - Suburb		14	$21,082			$21,082	E	$22,732,961	N					
7088		VINEY CT, Hackham	Hackham - Suburb		14	$5,440			$5,440	E	$22,738,401	N					
7196		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$12,759			$12,759	E	$22,751,160	N					
7240		Victor Harbour Road, Willunga	Willunga - Rural		14	$180,360			$180,360	E	$22,931,520	N					
7692		Liston Road, Lonsdale	Lonsdale - Non-Coastal		14	$130,000			$130,000	E	$23,061,520	N					
7779		Aldinga Place, Port Willunga.	Port Willunga - Non-Coastal		14	$16,830			$16,830	E	$23,078,350	N					
7790		ALTA AV, Happy Valley	Happy Valley - Suburb		14	$16,078			$16,078	E	$23,094,428	N					
7795		ANCHOR TCE, Port Willunga	Port Willunga - Non-Coastal		14	$27,466			$27,466	E	$23,121,894	N					
7816		DONALD CT, Morphett Vale	Morphett Vale - Suburb		14	$6,936			$6,936	E	$23,128,830	N					
7820		MOFFATT ST, Reynella	Reynella - Suburb		14	$3,975			$3,975	E	$23,132,805	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
7825		MONTEREY AV, Morphett Vale	Morphett Vale - Suburb		14	$16,052			$16,052	E	$23,148,857	N					
7827		Morgan Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$30,000			$30,000	E	$23,178,857	N					
7828		Morley Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	$57,750			$57,750	E	$23,236,607	N					
7840		Refinery Road, Lonsdale	Lonsdale - Non-Coastal		14	$119,000			$119,000	E	$23,355,607	N					
7844		View Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	$8,000			$8,000	E	$23,363,607	N					
7856		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		14	$146,000			$146,000	E	$23,509,607	N					
7859		EAST ST, Port Willunga	Port Willunga - Non-Coastal		14	$8,407			$8,407	E	$23,518,014	N					
7862		Brookside Road, Darlington	O'Halloran Hill - Suburb		14	$31,000			$31,000	E	$23,549,014	N					
7873		ALPINE RD, Happy Valley	Happy Valley - Suburb		14	$31,440			$31,440	E	$23,580,454	N					
12345		Pakenham St, Flagstaff Hill	Flagstaff Hill - Suburb		14	$4,850			$4,850	E	$23,585,304	N					
3170		Hurds Hill Road and Matthew Court, Coromandel Valley	Coromandel Valley - Suburb		13	$50,000			$50,000	E	$23,635,304	N					
4190		Godfrey Street, Darlington	O'Halloran Hill - Suburb		13	$25,320			$25,320	E	$23,660,624	N					
4229		Curlew & Lorikeet Ct, Happy Valley	Happy Valley - Suburb		13	$11,250			$11,250	E	$23,671,874	N					
6020		Charles Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	$10,000			$10,000	E	$23,681,874	N					
6053		Palmer Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$35,983			$35,983	E	$23,717,857	N					
6054		Pelham Street, Flagstaff Hill	Flagstaff Hill - Suburb		13	$41,700			$41,700	E	$23,759,557	N					
6055		PHILPS CT, O'Halloran Hill	O'Halloran Hill - Suburb		13	$10,996			$10,996	E	$23,770,553	N					
6063		Sittella Crescent, Coromandel Valley	Coromandel Valley - Suburb		13	$15,000			$15,000	E	$23,785,553	N					
6070		WAYNE AV, O'Halloran Hill	O'Halloran Hill - Suburb		13	$29,084			$29,084	E	$23,814,637	N					
6072		WEDGE PL, Reynella East	Reynella East - Suburb		13	$12,503			$12,503	E	$23,827,140	N					
6079		Whinnerah Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$85,000			$85,000	E	$23,912,140	N					
6080		White Court, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$7,000			$7,000	E	$23,919,140	N					
6090		Oakley Road, Aberfoyle Park	Aberfoyle Park - Suburb		13	$15,000			$15,000	E	$23,934,140	N					
6116		Yamba Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$5,280			$5,280	E	$23,939,420	N					
6144		UNKNOWN, Hackham	Hackham - Suburb		13	$2,883			$2,883	E	$23,942,303	N					
6145		BOWLING CLUB ACCESS RD, Port Noarlunga	Port Noarlunga - Non-Coastal		13	$22,347			$22,347	E	$23,964,650	N					
6172		Parrot Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$25,000			$25,000	E	$23,989,650	N					
6174		PATAPINDA RD, Hackham	Hackham - Suburb		13	$47,349			$47,349	E	$24,036,999	N					
6192		LITTLE RD, Willunga	Willunga - Rural		13	$6,463			$6,463	E	$24,043,462	N					
6216		Plymouth Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$40,000			$40,000	E	$24,083,462	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6217		Polden Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$20,000			$20,000	E	$24,103,462	N					
6244		Rangeview Road, Happy Valley	Happy Valley - Suburb		13	$24,000			$24,000	E	$24,127,462	N					
6266		Roxburg Avenue, Lonsdale	Lonsdale - Non-Coastal		13	$75,000			$75,000	E	$24,202,462	N					
6275		SAMUEL ST, Hackham	Hackham - Suburb		13	$5,453			$5,453	E	$24,207,915	N					
6288		SCHERER AV, Coromandel Valley	Coromandel Valley - Suburb		13	$19,895			$19,895	E	$24,227,810	N					
6299		SHAH CT, Flagstaff Hill	Flagstaff Hill - Suburb		13	$23,160			$23,160	E	$24,250,970	N					
6315		Sigma Road, Lonsdale	Lonsdale - Non-Coastal		13	$30,000			$30,000	E	$24,280,970	N					
6317		SIMPSON CT, Morphett Vale	Morphett Vale - Suburb		13	$11,052			$11,052	E	$24,292,022	N					
6323		SLEEPY HOLLOW GR, O'Halloran Hill	O'Halloran Hill - Suburb		13	$8,622			$8,622	E	$24,300,644	N					
6356		SUNNYBANKS DR, Happy Valley	Happy Valley - Suburb		13	$24,861			24,861	E	$24,325,505	N					
6357		Sunnyside Avenue, Maslin Beach	Maslin Beach - Non-Coastal		13	$27,000			$27,000	E	$24,352,505	N					
6365		SYLVANER CT, Reynella East	Reynella East - Suburb		13	$10,051			$10,051	E	$24,362,556	N					
6366		Symonds Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$35,000			$35,000	E	$24,397,556	N					
6380		TURCAN CT, Flagstaff Hill	Flagstaff Hill - Suburb		13	$,086			$4,086	E	$24,401,642	N					
6388		VERDALE CR, Port Noarlunga	Port Noarlunga - Non-Coastal		13	$ 5,350			$15,350	E	$24,416,992	N					
6395		JAN CT, Happy Valley	Happy Valley - Suburb		13	$6 44			$8,744	E	$24,425,736	N					
6397		JANET CT, Flagstaff Hill	Flagstaff Hill - Suburb		3	5,33			$5,330	E	$24,431,066	N					
6400		Jasmine Avenue, Maslin Beach	Maslin Beach - Non-Coastal		1	$ 1,000			$21,000	E	$24,452,066	N					
6409		Warramunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	15,000			$15,000	E	$24,467,066	N					
6410		Warrigal Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$40,000			$40,000	E	$24,507,066	N					
6411		WATER ST, Port Willunga	Port Willunga - Non-Coastal		13	$13,503			$13,503	E	$24,520,569	N					
6412		WATERBURY RD, Happy Valley	Happy Valley - Suburb		13	$5,250			$5,250	E	$24,525,819	N					
6415		Wattle Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$40,000			$40,000	E	$24,565,819	N					
6419		John Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$23,000			$23,000	E	$24,588,819	N					
6430		Karyn Street, Happy Valley	Happy Valley - Suburb		13	$10,000			$10,000	E	$24,598,819	N					
6443		Kirra Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$15,000			$15,000	E	$24,613,819	N					
6457		LANCELOT PL, Happy Valley	Happy Valley - Suburb		13	$5,844			$5,844	E	$24,619,663	N					
6470		LENNON LODGE LA, Coromandel Valley	Coromandel Valley - Suburb		13	$7,566			$7,566	E	$24,627,229	N					
6472		LEONORE CL, Reynella East	Reynella East - Suburb		13	$8,758			$8,758	E	$24,635,987	N					
6478		LILAC PL, O'Halloran Hill	O'Halloran Hill - Suburb		13	$8,947			$8,947	E	$24,644,934	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6481		Lindsay Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	$16,000			$16,000	E	$24,660,934	N					
6490		Lotus Drive, Aberfoyle Park	Aberfoyle Park - Suburb		13	$20,000			$20,000	E	$24,680,934	N					
6495		Lovely Valley Road, Flagstaff Hill	Flagstaff Hill - Suburb		13	$50,000			$50,000	E	$24,730,934	N					
6496		LUCERNO CR, Sellicks Beach	Sellicks Beach - Non-Coastal		13	$17,409			$17,409	E	$24,748,343	N					
6504		MAGAREY RD, Coromandel Valley	Coromandel Valley - Suburb		13	$34,860			$34,860	E	$24,783,203	N					
6506		MAGNOLIA RD, Reynella	Reynella - Suburb		13	$23,476			$23,476	E	$24,806,679	N					
6510		MARK CT, Morphett Vale	Morphett Vale - Suburb		13	$6,311			$6,311	E	$24,812,990	N					
6543		Mitchel Street, Maslin Beach	Maslin Beach - Non-Coastal		13	$20,000			$20,000	E	$24,832,990	N					
6557		NAYOOK GR, Happy Valley	Happy Valley - Suburb		13	$28,586			$28,586	E	$24,861,576	N					
6562		NICOLLE CT, Morphett Vale	Morphett Vale - Suburb		13	$4,697			$4,697	E	$24,866,273	N					
6563		NICOLLE CT, Happy Valley	Happy Valley - Suburb		13	$11,893			$11,893	E	$24,878,166	N					
6572		OAK CT, Happy Valley	Happy Valley - Suburb		13	$5,696			$5,696	E	$24,883,862	N					
6584		OLGA CT, Morphett Vale	Morphett Vale - Suburb		13	$5,703			$5,703	E	$24,889,565	N					
6587		WAITARA CT, Morphett Vale	Morphett Vale - Suburb		13	$18,813			$18,813	E	$24,908,378	N					
6609		Cowrie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$25,000			$25,000	E	$24,933,378	N					
6633		ORLEANA ST, Flagstaff Hill	Flagstaff Hill - Suburb		13	$29,504			$29,504	E	$24,962,882	N					
6653		Dingo Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$30,000			$30,000	E	$24,992,882	N					
6664		EDNA CT, Hackham	Hackham - Suburb		13	$6,854			$6,854	E	$24,999,736	N					
6667		ELDER ST, Reynella	Reynella - Suburb		13	$6,548			$6,548	E	$25,006,284	N					
6679		EVANS CT, Woodcroft	Woodcroft - Suburb		13	$5,313			$5,313	E	$25,011,597	N					
6701		FRANCIS ST, Sellicks Beach	Sellicks Beach - Non-Coastal		13	$26,039			$26,039	E	$25,037,636	N					
6706		GAFFNEY RD, Willunga	Willunga - Rural		13	$46,178			$46,178	E	$25,083,814	N					
6729		Grandview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		13	$40,000			$40,000	E	$25,123,814	N					
6757		Heather Drive, Coromandel Valley	Coromandel Valley - Suburb		13	$25,000			$25,000	E	$25,148,814	N					
6766		HILLSDALE AV, Coromandel Valley	Coromandel Valley - Suburb		13	$4,164			$4,164	E	$25,152,978	N					
6770		HODGE CT, Morphett Vale	Morphett Vale - Suburb		13	$6,296			$6,296	E	$25,159,274	N					
6775		Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		13	$7,000			$7,000	E	$25,166,274	N					
6780		Humphrys Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$57,240			$57,240	E	$25,223,514	N					
6894		Attunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$15,000			$15,000	E	$25,238,514	N					
6899		BALARA CR, Flagstaff Hill	Flagstaff Hill - Suburb		13	$22,230			$22,230	E	$25,260,744	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6900		Baloo Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	$10,000			$10,000	E	$25,270,744	N					
6903		BANFF CT, Happy Valley	Happy Valley - Suburb		13	$12,774			$12,774	E	$25,283,518	N					
6919		Bellerive Circuit, Seaford Rise	Seaford Rise - Suburb		13	$8,446			$8,446	E	$25,291,964	N					
6934		Bramley Court, Huntfield Heights	Huntfiled Heights - Suburb		13	$10,000			$10,000	E	$25,301,964	N					
6947		BUCKLEY CR, Coromandel Valley	Coromandel Valley - Suburb		13	$12,852			$12,852	E	$25,314,816	N					
6965		CASABLANCA PL, Sellicks Beach	Sellicks Beach - Non-Coastal		13	$9,081			$9,081	E	$25,323,897	N					
6974		CHALLENGER CT, Happy Valley	Happy Valley - Suburb		13	$15,384			$15,384	E	$25,339,281	N					
6983		Chrysler Road, Lonsdale	Lonsdale - Non-Coastal		13	$63,000			$63,000	E	$25,402,281	N					
6988		CLARET PL, Reynella East	Reynella East - Suburb		13	$6,648			$6,648	E	$25,408,929	N					
6994		CONTENDER CT, Happy Valley	Happy Valley - Suburb		13	$7,041			$7,041	E	$25,415,970	N					
6995		COOINDA AV, Flagstaff Hill	Flagstaff Hill - Suburb		13	$8,305			$8,305	E	$25,424,275	N					
7079		Throw Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$15,000			$15,000	E	$25,439,275	N					
7774		Greenville Close, Aberfoyle Park	Aberfoyle Park - Suburb		13	$15,000			$15,000	E	$25,454,275	N					
7781		Alexander Street, Sellicks Beach	Sellicks Beach - Non-Coastal		13	$200,400			$200,400	E	$25,654,675	N					
7784		ALLEN ST, Old Noarlunga	Old Noarlunga - Suburb		13	$16,945			$16,945	E	$25,671,620	N					
7817		Donegal Road, Lonsdale	Lonsdale - Non-Coastal		13	$60,000			$60,000	E	$25,731,620	N					
7841		REGENTS CL, Hackham	Hackham - Suburb		13	$5,665			$5,665	E	$25,737,285	N					
7842		VICTORIA PDE, O'Halloran Hill	O'Halloran Hill - Suburb		13	$39,725			$39,725	E	$25,777,010	N					
7845		VINCENT CR, Morphett Vale	Morphett Vale - Suburb		13	$6,839			$6,839	E	$25,783,849	N					
7847		VINE CR, Happy Valley	Happy Valley - Suburb		13	$18,696			$18,696	E	$25,802,545	N					
7849		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		13	$55,000			$55,000	E	$25,857,545	N					
7860		EAST ST, Port Willunga	Port Willunga - Non-Coastal		13	$15,819			$15,819	E	$25,873,364	N					
12278		Skyline Drive, Flagstaff Hill	Flagstaff Hill - Suburb		13	$54,360			$54,360	E	$25,927,724	N					
13769		Croser Court, Aldinga	Aldinga - Rural		13	$24,300			$24,300	E	$25,952,024	N					
457		Regano Rd, Flagstaff Hill	Flagstaff Hill - Suburb		12	$10,625			$10,625	E	$25,962,649	N					
4290		Lana Street, Reynella	Reynella - Suburb		12	$18,750			$18,750	E	$25,981,399	N					
6017		BRANDEN PL, Coromandel Valley	Coromandel Valley - Suburb		12	$10,912			$10,912	E	$25,992,311	N					
6027		Dunrossil Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$62,000			$62,000	E	$26,054,311	N					
6028		ELMWOOD CT, Onkaparinga Hills	Onkaparinga Hills - Rural		12	$13,131			$13,131	E	$26,067,442	N					
6035		HILLTOP CT, Coromandel Valley	Coromandel Valley - Suburb		12	$16,085			$16,085	E	$26,083,527	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6050		NEASBY AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$9,485			$9,485	E	$26,093,012	N					
6074		Wellington Ave, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$98,430			$98,430	E	$26,191,442	N					
6086		CROWSNEST PL, Seaford Rise	Seaford Rise - Suburb		12	$8,700			$8,700	E	$26,200,142	N					
6092		Nicholas Walk, Aberfoyle Park	Aberfoyle Park - Suburb		12	$20,000			$20,000	E	$26,220,142	N					
6111		Wurlie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$20,000			$20,000	E	$26,240,142	N					
6123		Ashridge Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	$15,000			$15,000	E	$26,255,142	N					
6125		WILD CT, Reynella East	Reynella East - Suburb		12	$5,613			$5,613	E	$26,260,755	N					
6133		WINDEMERE PL, O'Halloran Hill	O'Halloran Hill - Suburb		12	$19,329			$19,329	E	$26,280,084	N					
6147		STANLEY ST, Hackham	Hackham - Suburb		12	$8,703			$8,703	E	$26,288,787	N					
6160		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		12	$25,000			25,000	E	$26,313,787	N					
6162		Access Road, Lonsdale	Lonsdale - Non-Coastal		12	$10,000			$10,000	E	$26,323,787	N					
6166		PALMERSTON AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$10,840			$10,840	E	$26,334,627	N					
6167		Palmyra Court, Flagstaff Hill	Flagstaff Hill - Suburb		12	$25,000			$25,000	E	$26,359,627	N					
6178		Pebble Beach Grove, Seaford Rise	Seaford Rise - Suburb		12	$1 ,000			$12,000	E	$26,371,627	N					
6179		Pekan Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	$ 0,000			$10,000	E	$26,381,627	N					
6215		PLAZA AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$29 69			$29,269	E	$26,410,896	N					
6221		PORT ROYAL CT, Seaford Rise	Seaford Rise - Suburb		2	5,0			$5,079	E	$26,415,975	N					
6228		Quail Street, Aldinga Beach	Aldinga Beach - Non-Coastal		1	$ 5,000			$25,000	E	$26,440,975	N					
6233		Quondong Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		12	40,000			$40,000	E	$26,480,975	N					
6236		RAILWAY RD, Seaford Meadows	Seaford Meadows - Suburb		12	$57,332			$57,332	E	$26,538,307	N					
6249		RIDGETOP PL, Coromandel Valley	Coromandel Valley - Suburb		12	$6,542			$6,542	E	$26,544,849	N					
6259		ROMNEY RD, Happy Valley	Happy Valley - Suburb		12	$17,213			$17,213	E	$26,562,062	N					
6261		ROSS CT, Reynella	Reynella - Suburb		12	$19,377			$19,377	E	$26,581,439	N					
6271		RUM CT, Seaford Rise	Seaford Rise - Suburb		12	$4,401			$4,401	E	$26,585,840	N					
6273		SALVADOR ST, Flagstaff Hill	Flagstaff Hill - Suburb		12	$49,764			$49,764	E	$26,635,604	N					
6274		SAMARRA DR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$17,717			$17,717	E	$26,653,321	N					
6296		SEVEN HILLS HTS, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$12,780			$12,780	E	$26,666,101	N					
6298		Seymour Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	$36,000			$36,000	E	$26,702,101	N					
6304		Shelter Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	$9,000			$9,000	E	$26,711,101	N					
6305		Sheoak Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$40,000			$40,000	E	$26,751,101	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6325		SOLOMON CT, Morphett Vale	Morphett Vale - Suburb		12	$5,083			$5,083	E	$26,756,184	N					
6332		SPRIGGS RD, Onkaparinga Hills	Onkaparinga Hills - Rural		12	$7,164			$7,164	E	$26,763,348	N					
6347		STARLIGHT CR, Flagstaff Hill	Flagstaff Hill - Suburb		12	$34,124			$34,124	E	$26,797,472	N					
6355		Summit Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	$5,500			$5,500	E	$26,802,972	N					
6367		TAMARAC PL, Reynella	Reynella - Suburb		12	$12,420			$12,420	E	$26,815,392	N					
6374		The Glade, Aberfoyle Park	Aberfoyle Park - Suburb		12	$20,000			$20,000	E	$26,835,392	N					
6377		TROTT CT, Happy Valley	Happy Valley - Suburb		12	$8,787			$8,787	E	$26,844,179	N					
6383		TYRONE CT, Flagstaff Hill	Flagstaff Hill - Suburb		12	$13,129			$13,129	E	$26,857,308	N					
6402		JEEP PL, Port Willunga	Port Willunga - Non-Coastal		12	$6,691			$6,691	E	$26,863,999	N					
6404		Thomas Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	$12,000			12,000	E	$26,875,999	N					
6423		JUDITH ST, Happy Valley	Happy Valley - Suburb		12	$8,043			$8,043	E	$26,884,042	N					
6438		Kestrel Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$80,000			$80,000	E	$26,964,042	N					
6447		Kombi Court, Port Willunga	Port Willunga - Non-Coastal		12	$7,500			$7,500	E	$26,971,542	N					
6458		LANG CT, Happy Valley	Happy Valley - Suburb		12	$,749			$6,749	E	$26,978,291	N					
6462		LASCALA AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$ 7,876			$17,876	E	$26,996,167	N					
6465		Leah Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	$20 ,00			$20,000	E	$27,016,167	N					
6500		MG PL, Port Willunga	Port Willunga - Non-Coastal		2	$5,99			$5,991	E	$27,022,158	N					
6507		Magpie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$ 5,000			$25,000	E	$27,047,158	N					
6517		MARTIN ST, Port Willunga	Port Willunga - Non-Coastal		12	37,852			$37,852	E	$27,085,010	N					
6520		Maurice Street, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$25,000			$25,000	E	$27,110,010	N					
6531		MEANDER RI, Happy Valley	Happy Valley - Suburb		12	$8,211			$8,211	E	$27,118,221	N					
6552		NAPLES PL, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$8,683			$8,683	E	$27,126,904	N					
6553		Nardoo Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$35,000			$35,000	E	$27,161,904	N					
6564		NICOLLE DR, Coromandel Valley	Coromandel Valley - Suburb		12	$22,831			$22,831	E	$27,184,735	N					
6567		NIGRETTA ST, Happy Valley	Happy Valley - Suburb		12	$8,684			$8,684	E	$27,193,419	N					
6569		Ningana Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$70,000			$70,000	E	$27,263,419	N					
6582		OLEA CT, Morphett Vale	Morphett Vale - Suburb		12	$6,760			$6,760	E	$27,270,179	N					
6589		WALSH CT, Coromandel Valley	Coromandel Valley - Suburb		12	$14,569			$14,569	E	$27,284,748	N					
6595		DRISCOLL RD, Coromandel Valley	Coromandel Valley - Suburb		12	$47,420			$47,420	E	$27,332,168	N					
6602		Correa Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	$12,000			$12,000	E	$27,344,168	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6604		CORRIEDALE HILLS DR, Happy Valley	Happy Valley - Suburb		12	$54,474			$54,474	E	$27,398,642	N					
6605		CORSAIR CL, Seaford Rise	Seaford Rise - Suburb		12	$5,493			$5,493	E	$27,404,135	N					
6611		Cricklewood Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	$7,000			$7,000	E	$27,411,135	N					
6613		CROWSNEST CT, Coromandel Valley	Coromandel Valley - Suburb		12	$10,022			$10,022	E	$27,421,157	N					
6614		CURRAWONG CR, Coromandel Valley	Coromandel Valley - Suburb		12	$18,232			$18,232	E	$27,439,389	N					
6622		DAPHNE CT, Morphett Vale	Morphett Vale - Suburb		12	$6,264			$6,264	E	$27,445,653	N					
6623		Darwalla Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$30,000			$30,000	E	$27,475,653	N					
6627		DAVID ST, Coromandel Valley	Coromandel Valley - Suburb		12	$18,490			$18,490	E	$27,494,143	N					
6630		Opie Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	$30,000			$30,000	E	$27,524,143	N					
6640		PALERMO ST, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$7,367			$7,367	E	$27,531,510	N					
6655		DUNEDIN AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$22,036			$22,036	E	$27,553,546	N					
6656		Dunstan Street, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$40,000			$40,000	E	$27,593,546	N					
6674		ENGLEWOOD CL, Seaford Rise	Seaford Rise - Suburb		12	$10,9[illegible]			$10,905	E	$27,604,451	N					
6678		Eva Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	$[illegible],000			$20,000	E	$27,624,451	N					
6682		Fairbrother Drive, Happy Valley	Happy Valley - Suburb		12	$[illegible],00[illegible]			$29,000	E	$27,653,451	N					
6694		FONTAINE DR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$28,[illegible]3			$28,463	E	$27,681,914	N					
6717		Gisborne Ave, Sellicks Beach	Sellicks Beach - Non-Coastal		[illegible]	$[illegible]2,26[illegible]			$22,268	E	$27,704,182	N					
6718		GLAMIS CT, Noarlunga Downs	Noarlunga Downs - Suburb		12	[illegible]4,131			$4,131	E	$27,708,313	N					
6719		Glen Street, Maslin Beach	Maslin Beach - Non-Coastal		12	$10,000			$10,000	E	$27,718,313	N					
6722		GLENGARRY WY, Reynella East	Reynella East - Suburb		12	$6,205			$6,205	E	$27,724,518	N					
6727		GORGE ST, Flagstaff Hill	Flagstaff Hill - Suburb		12	$9,674			$9,674	E	$27,734,192	N					
6735		GREENBANK CL, O'Halloran Hill	O'Halloran Hill - Suburb		12	$6,464			$6,464	E	$27,740,656	N					
6754		Hay Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	$28,000			$28,000	E	$27,768,656	N					
6760		HERRICK ST, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$37,898			$37,898	E	$27,806,554	N					
6790		ILEX CT, Morphett Vale	Morphett Vale - Suburb		12	$6,702			$6,702	E	$27,813,256	N					
6860		Reservoir Drive, Flagstaff Hill	Flagstaff Hill - Suburb		12	$8,000			$8,000	E	$27,821,256	N					
6873		Aberdeen Street, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$31,740			$31,740	E	$27,852,996	N					
6879		Adcock Court, Happy Valley	Happy Valley - Suburb		12	$8,000			$8,000	E	$27,860,996	N					
6882		ARBELL CR, Flagstaff Hill	Flagstaff Hill - Suburb		12	$25,198			$25,198	E	$27,886,194	N					
6883		ARCHER CT, Morphett Vale	Morphett Vale - Suburb		12	$4,699			$4,699	E	$27,890,893	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6887		Aroona Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	$8,000			$8,000	E	$27,898,893	N					
6890		ASHBURTON AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$9,450			$9,450	E	$27,908,343	N					
6905		Banksia Road, Aberfoyle Park	Aberfoyle Park - Suburb		12	$37,000			$37,000	E	$27,945,343	N					
6912		Bayvista Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	$35,000			$35,000	E	$27,980,343	N					
6914		BEAUVALE PL, Huntfield Heights	Huntfiled Heights - Suburb		12	$7,581			$7,581	E	$27,987,924	N					
6931		Brabham Grove, Aberfoyle Park	Aberfoyle Park - Suburb		12	$25,000			$25,000	E	$28,012,924	N					
6935		BRANDT ST, Flagstaff Hill	Flagstaff Hill - Suburb		12	$25,102			$25,102	E	$28,038,026	N					
6955		CANNES DR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$27,428			$27,428	E	$28,065,454	N					
6956		CAPRI CR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$27,903			$27,903	E	$28,093,357	N					
6966		CASINO BVD, Sellicks Beach	Sellicks Beach - Non-Coastal		12	$40,430			40,430	E	$28,133,787	N					
6981		Christie Road, Lonsdale	Lonsdale - Non-Coastal		12	$58,000			$58,000	E	$28,191,787	N					
7083		TOLCAIRN CR, Flagstaff Hill	Flagstaff Hill - Suburb		12	$41,091			$41,091	E	$28,232,878	N					
7775		ALCOCK WY, Happy Valley	Happy Valley - Suburb		12	$5,865			$5,865	E	$28,238,743	N					
7789		ALPINE CT, Happy Valley	Happy Valley - Suburb		12	$,235			$4,235	E	$28,242,978	N					
7794		AMOS CT, Morphett Vale	Morphett Vale - Suburb		12	6,721			$6,721	E	$28,249,699	N					
7796		ANGALEA PL, Onkaparinga Hills	Onkaparinga Hills - Rural		12	$3 49			$3,749	E	$28,253,448	N					
7800		Anne Street, Maslin Beach	Maslin Beach - Non-Coastal		2	0,0			$10,000	E	$28,263,448	N					
7809		BLENHEIM AV, Sellicks Beach	Sellicks Beach - Non-Coastal		1	$,657			$10,657	E	$28,274,105	N					
7833		REDBANK CL, O'Halloran Hill	O'Halloran Hill - Suburb		12	$6,472			$6,472	E	$28,280,577	N					
7846		VINCENT CT, Hackham	Hackham - Suburb		12	$5,369			$5,369	E	$28,285,946	N					
7850		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		12	$15,000			$15,000	E	$28,300,946	N					
7869		Annewan Walk, Flagstaff Hill	Flagstaff Hill - Suburb		12	$5,388			$5,388	E	$28,306,334	N					
9904		Conaghty Court, Woodcroft	Woodcroft - Suburb		12	$50,000			$50,000	E	$28,356,334	N					
6025		Cuillin Gr, Flagstaff Hill	Flagstaff Hill - Suburb		11	$13,584			$13,584	E	$28,369,918	N					
6033		GULF VIEW RD, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$61,638			$61,638	E	$28,431,556	N					
6075		WEST WY, O'Halloran Hill	O'Halloran Hill - Suburb		11	$7,026			$7,026	E	$28,438,582	N					
6078		WHEATON RD, McLaren Vale/ Willunga	McLaren Vale/Willunga - Rural		11	$88,472			$88,472	E	$28,527,054	N					
6127		WILLIAM CT, Happy Valley	Happy Valley - Suburb		11	$9,207			$9,207	E	$28,536,261	N					
6202		Perth Street, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$13,500			$13,500	E	$28,549,761	N					
6212		Pitt Street, Moana	Moana - Non-Coastal		11	$7,000			$7,000	E	$28,556,761	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6229		QUAMBY CT, Happy Valley	Happy Valley - Suburb		11	$8,259			$8,259	E	$28,565,020	N					
6231		QUARRY RD, Willunga	Willunga - Rural		11	$14,898			$14,898	E	$28,579,918	N					
6243		RANFURLY AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$15,168			$15,168	E	$28,595,086	N					
6279		Santana Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	$15,000			$15,000	E	$28,610,086	N					
6281		SARGENT CT, Happy Valley	Happy Valley - Suburb		11	$20,861			$20,861	E	$28,630,947	N					
6284		SAVOY PL, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$6,881			$6,881	E	$28,637,828	N					
6287		SCENIQUE WY, O'Halloran Hill	O'Halloran Hill - Suburb		11	$7,351			$7,351	E	$28,645,179	N					
6295		SERGEJ CT, Reynella	Reynella - Suburb		11	$4,554			$4,554	E	$28,649,733	N					
6311		Shiraz Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	$15,000			$15,000	E	$28,664,733	N					
6313		SHRIKE PL, Flagstaff Hill	Flagstaff Hill - Suburb		11	$6,294			$6,294	E	$28,671,027	N					
6326		SOLWAY CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$9,749			$9,749	E	$28,680,776	N					
6331		SPENCER CT, Coromandel Valley	Coromandel Valley - Suburb		11	$12,669			$12,669	E	$28,693,445	N					
6359		Surf Court, Maslin Beach	Maslin Beach - Non-Coastal		11	$8,000			$8,000	E	$28,701,445	N					
6372		TEAL CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$,130			$6,130	E	$28,707,575	N					
6406		THORNBILL CR, Coromandel Valley	Coromandel Valley - Suburb		11	$ 2,049			$12,049	E	$28,719,624	N					
6426		Justs Road, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$130 ,00			$130,000	E	$28,849,624	N					
6431		KATHERINE CT, Flagstaff Hill	Flagstaff Hill - Suburb			$11,41			$11,417	E	$28,861,041	N					
6432		KAY CT, Reynella	Reynella - Suburb		1	6,435			$6,435	E	$28,867,476	N					
6437		KESTREL PL, Coromandel Valley	Coromandel Valley - Suburb		11	$7,352			$7,352	E	$28,874,828	N					
6456		LANARK ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$17,746			$17,746	E	$28,892,574	N					
6473		LESLIE CT, Morphett Vale	Morphett Vale - Suburb		11	$8,448			$8,448	E	$28,901,022	N					
6485		LISBON PL, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$6,634			$6,634	E	$28,907,656	N					
6489		Loongana Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$15,000			$15,000	E	$28,922,656	N					
6535		MELINGIE CT, Happy Valley	Happy Valley - Suburb		11	$17,593			$17,593	E	$28,940,249	N					
6542		MIRRIMAR CR, Reynella	Reynella - Suburb		11	$5,665			$5,665	E	$28,945,914	N					
6549		NAPIER AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$43,425			$43,425	E	$28,989,339	N					
6556		NAVARINO ST, Flagstaff Hill	Flagstaff Hill - Suburb		11	$8,764			$8,764	E	$28,998,103	N					
6558		NELSON AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$9,644			$9,644	E	$29,007,747	N					
6592		WARA CT, O'Halloran Hill	O'Halloran Hill - Suburb		11	$5,724			$5,724	E	$29,013,471	N					
6603		Corrie Place, Aberfoyle Park	Aberfoyle Park - Suburb		11	$7,000			$7,000	E	$29,020,471	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6610		Craigburn Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	$7,500			$7,500	E	$29,027,971	N					
6624		DAVEY CT, Happy Valley	Happy Valley - Suburb		11	$7,663			$7,663	E	$29,035,634	N					
6634		OSTRICH FARM RD, McLaren Vale/ Willunga	McLaren Vale/Willunga - Rural		11	$48,862			$48,862	E	$29,084,496	N					
6645		Dee Street, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$10,500			$10,500	E	$29,094,996	N					
6654		Dundee Street, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$35,000			$35,000	E	$29,129,996	N					
6658		EAGLE CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$5,789			$5,789	E	$29,135,785	N					
6660		EAST WY, O'Halloran Hill	O'Halloran Hill - Suburb		11	$7,783			$7,783	E	$29,143,568	N					
6662		Eden Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	$12,000			$12,000	E	$29,155,568	N					
6663		Eden Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	$5,000			$5,000	E	$29,160,568	N					
6668		ELGIN WY, Flagstaff Hill	Flagstaff Hill - Suburb		11	$45,162			$45,162	E	$29,205,730	N					
6670		ELURA CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$13,362			$13,362	E	$29,219,092	N					
6673		ENDORA ST, Flagstaff Hill	Flagstaff Hill - Suburb		11	$8,058			$8,058	E	$29,227,150	N					
6675		ENNA ST, Flagstaff Hill	Flagstaff Hill - Suburb		11	$9,46[illegible]			$9,466	E	$29,236,616	N					
6683		FAMA CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	[illegible],974			$9,974	E	$29,246,590	N					
6688		FIFE ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$[illegible],85[illegible]			$8,859	E	$29,255,449	N					
6689		Fig Tree Lane, Aberfoyle Park	Aberfoyle Park - Suburb		11	$15,[illegible]0			$15,000	E	$29,270,449	N					
6696		FORD PL, Port Willunga	Port Willunga - Non-Coastal		1[illegible]	[illegible],91[illegible]			$5,916	E	$29,276,365	N					
6697		FORTH ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	[illegible],045			$9,045	E	$29,285,410	N					
6703		Fraser Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$35,000			$35,000	E	$29,320,410	N					
6720		Glen Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$20,000			$20,000	E	$29,340,410	N					
6730		Grassdale Rise, Aberfoyle Park	Aberfoyle Park - Suburb		11	$15,000			$15,000	E	$29,355,410	N					
6731		GRASSMERE CL, Coromandel Valley	Coromandel Valley - Suburb		11	$8,339			$8,339	E	$29,363,749	N					
6737		GREENOCH ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$19,499			$19,499	E	$29,383,248	N					
6745		Hallett Court, Happy Valley	Happy Valley - Suburb		11	$8,000			$8,000	E	$29,391,248	N					
6746		HAMPTON CT, Reynella	Reynella - Suburb		11	$7,261			$7,261	E	$29,398,509	N					
6748		HART RD, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$43,875			$43,875	E	$29,442,384	N					
6750		HASTINGS AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$46,571			$46,571	E	$29,488,955	N					
6756		HEATHCOTE PLZ, Onkaparinga Hills	Onkaparinga Hills - Rural		11	$6,108			$6,108	E	$29,495,063	N					
6767		HILLSDALE CT, Coromandel Valley	Coromandel Valley - Suburb		11	$6,662			$6,662	E	$29,501,725	N					
6778		HOYLE CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$15,097			$15,097	E	$29,516,822	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6783		HUON CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$5,690			$5,690	E	$29,522,512	N					
6859		RENFREW RD, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$20,324			$20,324	E	$29,542,836	N					
6865		Treasure Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$25,000			$25,000	E	$29,567,836	N					
6876		Acacia Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$57,000			$57,000	E	$29,624,836	N					
6886		ARMSTRONG ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$27,951			$27,951	E	$29,652,787	N					
6917		BELLAVIEW CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$4,842			$4,842	E	$29,657,629	N					
6928		Boomerang Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$25,000			$25,000	E	$29,682,629	N					
6938		Bristol Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$80,000			$80,000	E	$29,762,629	N					
6940		Broadmeadow Drive, Flagstaff Hill	Flagstaff Hill - Suburb		11	$163,057			$163,057	E	$29,925,686	N					
7077		MARIANE PL, Reynella East	Reynella East - Suburb		11	$5,499			$5,499	E	$29,931,185	N					
7078		Marienberg Rise, Aberfoyle Park	Aberfoyle Park - Suburb		11	$15,000			$15,000	E	$29,946,185	N					
7804		BEULAH CT, Happy Valley	Happy Valley - Suburb		11	$7,177			$7,177	E	$29,953,362	N					
7808		BLENG CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$10,625			$10,625	E	$29,963,987	N					
7811		BLUEBELL CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	$2[illegible],510			$27,510	E	$29,991,497	N					
7814		DOLEY PL, Happy Valley	Happy Valley - Suburb		11	[illegible]5,324			$5,324	E	$29,996,821	N					
7815		DON ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	$6[illegible]47			$8,747	E	$30,005,568	N					
7824		Montane Court, Aberfoyle Park	Aberfoyle Park - Suburb		[illegible]	[illegible]8,00			$8,000	E	$30,013,568	N					
7836		Redgum Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		1[illegible]	$[illegible]5,000			$25,000	E	$30,038,568	N					
7837		Redgum Place, Aberfoyle Park	Aberfoyle Park - Suburb		11	[illegible]20,000			$20,000	E	$30,058,568	N					
6032		GORDON PL, Sellicks Beach	Sellicks Beach - Non-Coastal		10	$10,318			$10,318	E	$30,068,886	N					
6051		NORMAN CT, Coromandel Valley	Coromandel Valley - Suburb		10	$10,607			$10,607	E	$30,079,493	N					
6082		Trizolpic Court, Lonsdale	Lonsdale - Non-Coastal		10	$20,000			$20,000	E	$30,099,493	N					
6089		Emu Road, Aldinga Beach	Aldinga Beach - Non-Coastal		10	$15,000			$15,000	E	$30,114,493	N					
6181		UNKNOWN, Flagstaff Hill	Flagstaff Hill - Suburb		10	$4,461			$4,461	E	$30,118,954	N					
6182		MARITIME WY, Flagstaff Hill	Flagstaff Hill - Suburb		10	$9,356			$9,356	E	$30,128,310	N					
6206		PETT ST, Reynella	Reynella - Suburb		10	$8,923			$8,923	E	$30,137,233	N					
6214		PLATINA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	$7,089			$7,089	E	$30,144,322	N					
6219		POPLAR CT, Aberfoyle Park	Aberfoyle Park - Suburb		10	$6,436			$6,436	E	$30,150,758	N					
6245		Rangeview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	$8,500			$8,500	E	$30,159,258	N					
6247		Ridge Place, Aberfoyle Park	Aberfoyle Park - Suburb		10	$10,000			$10,000	E	$30,169,258	N					

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PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6262		Ross Court, Coromandel Valley	Coromandel Valley - Suburb		10	$8,000			$8,000	E	$30,177,258	N					
6280		SAREPTA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	$7,230			$7,230	E	$30,184,488	N					
6322		SKYE PL, Sellicks Beach	Sellicks Beach - Non-Coastal		10	$6,530			$6,530	E	$30,191,018	N					
6328		SORRENTO AV, Sellicks Beach	Sellicks Beach - Non-Coastal		10	$5,617			$5,617	E	$30,196,635	N					
6360		SURREY CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	$9,505			$9,505	E	$30,206,140	N					
6371		Tawny Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	$8,000			$8,000	E	$30,214,140	N					
6434		KERR CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	$6,460			$6,460	E	$30,220,600	N					
6436		KESTRAL WK, Flagstaff Hill	Flagstaff Hill - Suburb		10	$5,980			$5,980	E	$30,226,580	N					
6487		Lode Ct, Aberfoyle Park	Aberfoyle Park - Suburb		10	$9,244			$9,244	E	$30,235,824	N					
6530		Meadowview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	$7,000			$7,000	E	$30,242,824	N					
6545		MOFFATT CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	$8,799			$8,799	E	$30,251,623	N					
6615		CURTIS CT, Happy Valley	Happy Valley - Suburb		10	$11,135			$11,135	E	$30,262,758	N					
6618		Daina Court, Coromandel Valley	Coromandel Valley - Suburb		10	$10,000			$10,000	E	$30,272,758	N					
6619		Dalby Walk, Aberfoyle Park	Aberfoyle Park - Suburb		10	$1[illegible],000			$10,000	E	$30,282,758	N					
6631		ORCHID CT, Reynella	Reynella - Suburb		10	[illegible],038			$8,038	E	$30,290,796	N					
6632		ORISSA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	$6[illegible]09			$6,109	E	$30,296,905	N					
6659		EAGLE GLEN CT, Woodcroft	Woodcroft - Suburb		[illegible]	[illegible]6,8[illegible]			$6,839	E	$30,303,744	N					
6691		FIRTH PL, Sellicks Beach	Sellicks Beach - Non-Coastal		1[illegible]	[illegible],094			$8,094	E	$30,311,838	N					
6709		GARLAND CT, Noarlunga Downs	Noarlunga Downs - Suburb		10	$4,286			$4,286	E	$30,316,124	N					
6742		Haigh Street, Moana	Moana - Non-Coastal		10	$7,000			$7,000	E	$30,323,124	N					
6877		ACASTA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	$8,558			$8,558	E	$30,331,682	N					
6897		AVOCET LA, Flagstaff Hill	Flagstaff Hill - Suburb		10	$5,026			$5,026	E	$30,336,708	N					
6930		BORONIA CT, Reynella	Reynella - Suburb		10	$5,828			$5,828	E	$30,342,536	N					
7819		DORSET CR, Happy Valley	Happy Valley - Suburb		10	$12,138			$12,138	E	$30,354,674	N					
7834		REDBANK CL, Happy Valley	Happy Valley - Suburb		10	$17,800			$17,800	E	$30,372,474	N					
7843		VIEW CT, Happy Valley	Happy Valley - Suburb		10	$7,214			$7,214	E	$30,379,688	N					
7851		Belvedere Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	$15,000			$15,000	E	$30,394,688	N					
6100		ROSE ST, Sellicks Beach	Sellicks Beach - Non-Coastal		9	$5,455			$5,455	E	$30,400,143	N					
6551		NAPIER PL, Sellicks Beach	Sellicks Beach - Non-Coastal		9	$8,882			$8,882	E	$30,409,025	N					
6765		HILLCREST PL, O'Halloran Hill	O'Halloran Hill - Suburb		9	$7,099			$7,099	E	$30,416,124	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6793		INDUS CT, Flagstaff Hill	Flagstaff Hill - Suburb		9	$7,757			$7,757	E	$30,423,881	N					
6968		Casuarina Place, Aberfoyle Park	Aberfoyle Park - Suburb		9	$8,000			$8,000	E	$30,431,881	N					
6993		Colt Court, Lonsdale	Lonsdale - Non-Coastal		9	$11,000			$11,000	E	$30,442,881	N					
7852		Malvern Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	$12,000			$12,000	E	$30,454,881	N					
7853		Molnar Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	$15,000			$15,000	E	$30,469,881	N					
13265		Dover Street, Aldinga Beach	Aldinga Beach - Coastal		3	$66,690			$66,690	E	$30,536,571	N					
13391	+	Kerb Ramp Upgrade Program	City Wide - City Wide		3	$150,000			$150,000	E	$30,686,571	Y	$150,000	$150,000	$150,000	$150,000	$150,000
		Sub-Category Allocation				**$620,222**							**$1,124,815**	**$1,595,108**	**$1,701,300**	**$1,905,615**	**$1,962,747**
											% Allocated		**181 %**				

Residential - medium/high density

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
2738	+	Bruce, Beatty and Lynton Avenues, Christies Beach	Christies Beach - Non-Coastal		24	$16[illegible],800			$161,800	E	$161,800	N	$161,800				
2217	+	Barker Street, Port Noarlunga	Port Noarlunga - Non-Coastal		23	$[illegible]7,700			$47,700	E	$209,500	N	$47,700				
6854	+	Irving Road and Fidge Street, Aldinga Beach	Aldinga Beach - Non-Coastal		23	172,[illegible]00			$172,300	P	$381,800	N	$172,300				
1318	+	Haven Avenue, Anchorage Street and Neptune Road, Seaford	Seaford - Non-Coastal		[illegible]	$1[illegible],600			$161,600	E	$543,400	N	$161,600				
1945	+	Ipari Terrace, Morphett Vale	Morphett Vale - Suburb		22	$[illegible]22,100			$122,100	E	$665,500	N	$122,100				
6234	+	Radcliffe Grove, Christie Downs	Christie Downs - Suburb		22	$27,100			$27,100	E	$692,600	N	$27,100				
6761	+	Herzog Crescent, Christies Beach	Christies Beach - Non-Coastal		22	$64,300			$64,300	E	$756,900	N	$64,300				
6987	+	Claire Avenue, Morphett Vale	Morphett Vale - Suburb		22	$58,000			$58,000	E	$814,900	N	$58,000				
7053	x	Aldinga Beach Road, Aldinga Beach	Aldinga Beach - Non-Coastal		22	$39,375			$39,375	E	$854,275	N					
7798	+	Angel Avenue, Seaford	Seaford - Non-Coastal		22	$74,200			$74,200	E	$928,475	N	$74,200				
13373	+	Mast Avenue, Seaford Meadows	Seaford Meadows - Suburb		22	$9,950			$9,950	E	$938,425	N	$9,950				
1955	+	Phoenix and Palm Crescents, Old Reynella	Old Reynella - Suburb		21	$72,000			$72,000	E	$1,010,425	N			$72,000		
4292	+	Serenade Crescent & Julie Street, Aberfoyle Park	Aberfoyle Park - Suburb		21	$110,700			$110,700	E	$1,121,125	N			$110,700		
6713	+	George Street, Morphett Vale	Morphett Vale - Suburb		21	$61,100			$61,100	E	$1,182,225	N			$61,100		
6789	+	Idlewild Avenue, Aberfoyle Park	Aberfoyle Park - Suburb		21	$93,450			$93,450	E	$1,275,675	N		$93,450			
6885	+	Argosy Street and Whaler Road, Seaford	Seaford - Non-Coastal		21	$99,150			$99,150	E	$1,374,825	N			$99,150		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6971	+	Cecilia Road, Christie Downs	Christie Downs - Suburb		21	$18,730			$18,730	E	$1,393,555	N			$18,730		
7792	+	Amanda Way, Morphett Vale	Morphett Vale - Suburb		21	$49,510			$49,510	E	$1,443,065	N			$49,510		
562	+	Amberleigh Close and Denby Close, Christie Downs	Christie Downs - Suburb		20	$106,000			$106,000	E	$1,549,065	N				$106,000	
571	+	Rome Terrace and Berlin Terrace, Aberfoyle Park	Aberfoyle Park - Suburb		19	$71,300			$71,300	E	$1,620,365	N					$71,300
7468	+	Sandpiper Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		19	$84,600			$84,600	E	$1,704,965	N					
4633	+	Commercial Road, Moana	Moana - Non-Coastal		18	$104,310			$104,310	E	$1,809,275	N					
10884		Greenlees Parade and McKenzie Street, Aldinga Beach	Aldinga Beach - Coastal		18	$69,085			$69,085	E	$1,878,360	N					
2027		Dalpura Grove, Aberfoyle Park	Aberfoyle Park - Suburb		17	$20,250			$20,250	E	$1,898,610	N					
2116		Emu and Protea Streets, Morphett Vale	Morphett Vale - Suburb		17	$45,000			45,000	E	$1,943,610	N					
4191		Taynton Terrace, Morphett Vale	Morphett Vale - Suburb		17	$17,500			$17,500	E	$1,961,110	N					
4209		Ellis, Kelly & Mellors Avenues, O'Halloran Hill	O'Halloran Hill - Suburb		17	$50,000			$50,000	E	$2,011,110	N					
4238		Wills Street, Hackham	Hackham - Suburb		17	$8,875			$8,875	E	$2,019,985	N					
6045		LODZ CT, Hackham West	Hackham West - Suburb		17	,172			$9,172	E	$2,029,157	N					
6057		RADOM CT, Hackham West	Hackham West - Suburb		17	,731			$9,731	E	$2,038,888	N					
6060		Sandler Grove, Aberfoyle Park	Aberfoyle Park - Suburb		17	$27, 00			$27,000	E	$2,065,888	N					
6081		Wigham Road, Aldinga Beach	Aldinga Beach - Non-Coastal		7	$ 0,00			$50,000	E	$2,115,888	N					
6117		Yeldham Drive, Morphett Vale	Morphett Vale - Suburb		17	$ 0,000			$60,000	E	$2,175,888	N					
6149		UNKNOWN, Hackham West	Hackham West - Suburb		17	$18,787			$18,787	E	$2,194,675	N					
6201		Perth Street, Port Noarlunga South	Port Noarlunga South - Non-Coasta		17	$25,000			$25,000	E	$2,219,675	N					
6210		Pinchbeck Street, Morphett Vale	Morphett Vale - Suburb		17	$19,500			$19,500	E	$2,239,175	N					
6346		Stark Street, Aldinga Beach	Aldinga Beach - Non-Coastal		17	$16,602			$16,602	E	$2,255,777	N					
6416		WATTLE ST, Old Reynella	Old Reynella - Suburb		17	$5,568			$5,568	E	$2,261,345	N					
6459		LANTANA RD, Old Reynella	Old Reynella - Suburb		17	$17,456			$17,456	E	$2,278,801	N					
6555		Nautilus Square, Seaford Rise	Seaford Rise - Suburb		17	$41,952			$41,952	E	$2,320,753	N					
6581		Oldfield Avenue, Christies Beach	Christies Beach - Non-Coastal		17	$20,000			$20,000	E	$2,340,753	N					
6704		Fuller Terrace, Christies Beach	Christies Beach - Non-Coastal		17	$15,000			$15,000	E	$2,355,753	N					
6891		Ashington Way, Aberfoyle Park	Aberfoyle Park - Suburb		17	$22,000			$22,000	E	$2,377,753	N					
6972		Cedar Avenue, Seaford	Seaford - Non-Coastal		17	$20,000			$20,000	E	$2,397,753	N					
7786		Allman Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		17	$45,000			$45,000	E	$2,442,753	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
7791		ALVESTON AV, Huntfield Heights	Huntfiled Heights - Suburb		17	$12,342			$12,342	E	$2,455,095	N					
7806		Birch Avenue, Seaford	Seaford - Non-Coastal		17	$10,000			$10,000	E	$2,465,095	N					
2025		Paltarra Grove, Aberfoyle Park	Aberfoyle Park - Suburb		16	$13,500			$13,500	E	$2,478,595	N					
2176		Vynland Drive, Flagstaff Hill	Flagstaff Hill - Suburb		16	$35,000			$35,000	E	$2,513,595	N					
4142		Clipper Court, Seaford	Seaford - Non-Coastal		16	$43,750			$43,750	E	$2,557,345	N					
4148		Esperance Street, Port Noarlunga	Port Noarlunga South - Non-Coasta		16	$12,500			$12,500	E	$2,569,845	N					
6044		LEWIS CT, Morphett Vale	Morphett Vale - Suburb		16	$9,738			$9,738	E	$2,579,583	N					
6065		Stewart Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$43,776			$43,776	E	$2,623,359	N					
6204		PETERSEN CR, Port Noarlunga	Port Noarlunga - Non-Coastal		16	$6,045			$6,045	E	$2,629,404	N					
6207		PEYTON PL, Hackham West	Hackham West - Suburb		16	$6,424			$6,424	E	$2,635,828	N					
6267		Rubin Crescent, Happy Valley	Happy Valley - Suburb		16	$23,000			$23,000	E	$2,658,828	N					
6318		Sims Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	$15,000			$15,000	E	$2,673,828	N					
6363		SWAN MW, Seaford Rise	Seaford Rise - Suburb		16	$6,563			$6,563	E	$2,680,391	N					
6422		Judith Cr, Morphett Vale	Morphett Vale - Suburb		16	$7[illegible],000			$75,000	E	$2,755,391	N					
6637		PADTHAWAY CT, Woodcroft	Woodcroft - Suburb		16	[illegible]7,120			$7,120	E	$2,762,511	N					
6902		BANES ST, Morphett Vale	Morphett Vale - Suburb		16	$6[illegible]71			$6,971	E	$2,769,482	N					
6921		Beresford Avenue, Christie Downs	Christie Downs - Suburb		[illegible]	$ [illegible]5,74			$115,740	E	$2,885,222	N					
6924		Blyth Street, Happy Valley	Happy Valley - Suburb		1[illegible]	$ [illegible]1,156			$21,156	E	$2,906,378	N					
6929		BORDEAUX DR, Woodcroft	Woodcroft - Suburb		16	$4,616			$4,616	E	$2,910,994	N					
6997		COONAWARRA CL, Woodcroft	Woodcroft - Suburb		16	$13,718			$13,718	E	$2,924,712	N					
7004		Maple Court, Seaford	Seaford - Non-Coastal		16	$15,000			$15,000	E	$2,939,712	N					
7474		Sunvalley Rd, O'Halloran Hill	O'Halloran Hill - Suburb		16	$41,280			$41,280	E	$2,980,992	N					
7832		RAVENSWOOD CT, Hackham West	Hackham West - Suburb		16	$7,291			$7,291	E	$2,988,283	N					
561		Drake Court, Port Noarlunga	Port Noarlunga - Non-Coastal		15	$4,375			$4,375	E	$2,992,658	N					
563		Powers Avenue, Morphett Vale	Morphett Vale - Suburb		15	$15,625			$15,625	E	$3,008,283	N					
568		Reid Ave, Aberfoyle Park	Aberfoyle Park - Suburb		15	$18,750			$18,750	E	$3,027,033	N					
2004		Wilma Ct, Aberfoyle Park	Aberfoyle Park - Suburb		15	$5,000			$5,000	E	$3,032,033	N					
2022		Penant Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	$14,750			$14,750	E	$3,046,783	N					
2026		Narina Way, Aberfoyle Park	Aberfoyle Park - Suburb		15	$11,875			$11,875	E	$3,058,658	N					
4145		Hall Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		15	$7,500			$7,500	E	$3,066,158	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6129		Willow Court, Seaford	Seaford - Non-Coastal		15	$15,000			$15,000	E	$3,081,158	N					
6165		Moorfield Mews, Aberfoyle Park	Aberfoyle Park - Suburb		15	$8,000			$8,000	E	$3,089,158	N					
6199		PERKINS RD, Morphett Vale	Morphett Vale - Suburb		15	$10,547			$10,547	E	$3,099,705	N					
6252		Riverside Court, Morphett Vale	Morphett Vale - Suburb		15	$12,000			$12,000	E	$3,111,705	N					
6260		ROSA CT, Old Reynella	Old Reynella - Suburb		15	$5,371			$5,371	E	$3,117,076	N					
6344		Stanton Place, Aberfoyle Park	Aberfoyle Park - Suburb		15	$9,000			$9,000	E	$3,126,076	N					
6353		Strout Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$10,000			$10,000	E	$3,136,076	N					
6358		Sunset Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	$16,000			$16,000	E	$3,152,076	N					
6414		WATERVIEW CR, O'Halloran Hill	O'Halloran Hill - Suburb		15	$24,246			$24,246	E	$3,176,322	N					
6433		KENTIA CT, Old Reynella	Old Reynella - Suburb		15	$6,324			$6,324	E	$3,182,646	N					
6482		Linton Place, Aberfoyle Park	Aberfoyle Park - Suburb		15	$8,000			$8,000	E	$3,190,646	N					
6536		Merinda Court, Morphett Vale	Morphett Vale - Suburb		15	$10,000			$10,000	E	$3,200,646	N					
6560		Nevada Crescent, Seaford	Seaford - Non-Coastal		15	$10,000			$10,000	E	$3,210,646	N					
6638		PADUA CT, Hackham West	Hackham West - Suburb		15	$4,851			$4,851	E	$3,215,497	N					
6672		EMBERTON PL, Morphett Vale	Morphett Vale - Suburb		15	$14,136			$14,136	E	$3,229,633	N					
6698		Francis Street, Morphett Vale	Morphett Vale - Suburb		15	$25,000			$25,000	E	$3,254,633	N					
6739		Grosvenor Road, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$36,000			$36,000	E	$3,290,633	N					
6751		HATHERLEY AV, O'Halloran Hill	O'Halloran Hill - Suburb		15	$20,600			$20,600	E	$3,311,233	N					
6895		AUBURN CT, Morphett Vale	Morphett Vale - Suburb		15	$6,063			$6,063	E	$3,317,296	N					
6960		Carmine Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	$10,000			$10,000	E	$3,327,296	N					
6963		Carrickalinga Boulevard, Aberfoyle Park	Aberfoyle Park - Suburb		15	$35,000			$35,000	E	$3,362,296	N					
6976		Charles Crescent, Port Noarlunga South	Port Noarlunga South - Non-Coastal		15	$28,000			$28,000	E	$3,390,296	N					
7085		Tomorrow Road, Christies Beach	Christies Beach - Non-Coastal		15	$20,000			$20,000	E	$3,410,296	N					
7767		Gardenia Cr, Morphett Vale	Morphett Vale - Suburb		15	$180,000			$180,000	E	$3,590,296	N					
7780		ALEXANDER AV, Morphett Vale	Morphett Vale - Suburb		15	$14,303			$14,303	E	$3,604,599	N					
7803		Berry Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	$20,000			$20,000	E	$3,624,599	N					
7826		Moorfield Mews, Aberfoyle Park	Aberfoyle Park - Suburb		15	$18,000			$18,000	E	$3,642,599	N					
7848		VINE PL, O'Halloran Hill	O'Halloran Hill - Suburb		15	$8,751			$8,751	E	$3,651,350	N					
1947		Lutana Court, Morphett Vale	Morphett Vale - Suburb		14	$8,750			$8,750	E	$3,660,100	N					
6019		CARPENTER CL, Morphett Vale	Morphett Vale - Suburb		14	$5,124			$5,124	E	$3,665,224	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6040		Jo Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	$6,000			$6,000	E	$3,671,224	N					
6052		Ona Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	$12,000			$12,000	E	$3,683,224	N					
6076		WESTBURY CT, Woodcroft	Woodcroft - Suburb		14	$7,212			$7,212	E	$3,690,436	N					
6194		Pembry Crescent, Morphett Vale	Morphett Vale - Suburb		14	$6,417			$6,417	E	$3,696,853	N					
6200		Perth Place, Christie Downs	Christie Downs - Suburb		14	$26,000			$26,000	E	$3,722,853	N					
6223		Powell Court, Morphett Vale	Morphett Vale - Suburb		14	$12,500			$12,500	E	$3,735,353	N					
6232		Quigley Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	$18,000			$18,000	E	$3,753,353	N					
6302		SHELLEY AV, Happy Valley	Happy Valley - Suburb		14	$11,069			$11,069	E	$3,764,422	N					
6361		SURREY PL, Hackham	Hackham - Suburb		14	$5,482			$5,482	E	$3,769,904	N					
6379		TUNDULLA PL, Morphett Vale	Morphett Vale - Suburb		14	$4,230			$4,230	E	$3,774,134	N					
6425		Justine Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	$44,000			$44,000	E	$3,818,134	N					
6444		Kitto Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		14	$10,000			$10,000	E	$3,828,134	N					
6568		Nina Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	$6,500			$6,500	E	$3,834,634	N					
6639		PAGE PL, Port Noarlunga	Port Noarlunga - Non-Coastal		14	$11,444			$11,444	E	$3,846,078	N					
6699		FRANCIS AV, Happy Valley	Happy Valley - Suburb		14	$11,078			$11,078	E	$3,857,156	N					
6708		GAREMA CT, Morphett Vale	Morphett Vale - Suburb		14	$7,946			$7,946	E	$3,865,102	N					
6962		Caroline Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	$35,000			$35,000	E	$3,900,102	N					
7003		MANN ST, Port Noarlunga	Port Noarlunga - Non-Coastal		14	$11,055			$11,055	E	$3,911,157	N					
7797		ANGAS WK, Woodcroft	Woodcroft - Suburb		14	$4,059			$4,059	E	$3,915,216	N					
7802		Berrin Road, Morphett Vale	Morphett Vale - Suburb		14	$30,000			$30,000	E	$3,945,216	N					
7810		BLOOMSBURY CT, Woodcroft	Woodcroft - Suburb		14	$5,686			$5,686	E	$3,950,902	N					
7829		MORNING GLORY AV, O'Halloran Hill	O'Halloran Hill - Suburb		14	$21,038			$21,038	E	$3,971,940	N					
4161		Rosa Court, Happy Valley	Happy Valley - Suburb		13	$4,375			$4,375	E	$3,976,315	N					
6015		BARI CT, Hackham West	Hackham West - Suburb		13	$4,705			$4,705	E	$3,981,020	N					
6119		YORK ST, Happy Valley	Happy Valley - Suburb		13	$13,724			$13,724	E	$3,994,744	N					
6122		OTAGA CT, Noarlunga Downs	Noarlunga Downs - Suburb		13	$5,689			$5,689	E	$4,000,433	N					
6168		PALOMINO PL, Morphett Vale	Morphett Vale - Suburb		13	$5,998			$5,998	E	$4,006,431	N					
6312		SHOALWATER CL, Seaford Rise	Seaford Rise - Suburb		13	$18,586			$18,586	E	$4,025,017	N					
6321		Skye Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	$8,000			$8,000	E	$4,033,017	N					
6429		KARUNA CT, Morphett Vale	Morphett Vale - Suburb		13	$7,221			$7,221	E	$4,040,238	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6446		KNIGHT CT, Reynella	Reynella - Suburb		13	$5,940			$5,940	E	$4,046,178	N					
6451		LAIMA CT, Hackham	Hackham - Suburb		13	$5,279			$5,279	E	$4,051,457	N					
6488		LONSDALE CT, Port Noarlunga South	Port Noarlunga South - Non-Coasta		13	$8,712			$8,712	E	$4,060,169	N					
6503		MADGE CT, Woodcroft	Woodcroft - Suburb		13	$4,080			$4,080	E	$4,064,249	N					
6652		Dewar Court, Christie Downs	Christie Downs - Suburb		13	$10,000			$10,000	E	$4,074,249	N					
6695		FORD CT, Hackham West	Hackham West - Suburb		13	$7,640			$7,640	E	$4,081,889	N					
6705		Fyfe Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	$15,000			$15,000	E	$4,096,889	N					
6772		HOLLY ST, O'Halloran Hill	O'Halloran Hill - Suburb		13	$11,429			$11,429	E	$4,108,318	N					
6784		HUTCHINSON LA, Hackham	Hackham - Suburb		13	$6,978			$6,978	E	$4,115,296	N					
6786		HYLTON CT, Reynella	Reynella - Suburb		13	$5,963			$5,963	E	$4,121,259	N					
6863		Ridge Court, Morphett Vale	Morphett Vale - Suburb		13	$10,000			$10,000	E	$4,131,259	N					
6913		Beagle Street, Flagstaff Hill	Flagstaff Hill - Suburb		13	$10,000			$10,000	E	$4,141,259	N					
6927		Bonnie Court, Christie Downs	Christie Downs - Suburb		13	$10,500			$10,500	E	$4,151,759	N					
6980		CHETNELL CT, Morphett Vale	Morphett Vale - Suburb		13	$8,557			$8,557	E	$4,160,316	N					
1948		Tanderra Court, Morphett Vale	Morphett Vale - Suburb		12	$6,750			$6,750	E	$4,167,066	N					
6038		TRETTER ST, Morphett Vale	Morphett Vale - Suburb		12	$7,428			$7,428	E	$4,174,494	N					
6061		SEASPRAY CT, Seaford Rise	Seaford Rise - Suburb		12	$7,120			$7,120	E	$4,181,614	N					
6137		Woodham Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	$28,000			$28,000	E	$4,209,614	N					
6327		SONAR CT, Seaford Rise	Seaford Rise - Suburb		12	$7,036			$7,036	E	$4,216,650	N					
6370		TASMAN CT, Hackham	Hackham - Suburb		12	$6,947			$6,947	E	$4,223,597	N					
6391		JADE CT, Happy Valley	Happy Valley - Suburb		12	$6,687			$6,687	E	$4,230,284	N					
6483		LINWOOD CT, O'Halloran Hill	O'Halloran Hill - Suburb		12	$7,576			$7,576	E	$4,237,860	N					
6671		Emanuel Court, Christie Downs	Christie Downs - Suburb		12	$10,000			$10,000	E	$4,247,860	N					
6680		EVELYN CT, Reynella	Reynella - Suburb		12	$5,870			$5,870	E	$4,253,730	N					
6792		ILLMAN CT, O'Halloran Hill	O'Halloran Hill - Suburb		12	$7,333			$7,333	E	$4,261,063	N					
7830		MORPHETT CT, Morphett Vale	Morphett Vale - Suburb		12	$7,922			$7,922	E	$4,268,985	N					
1946		Elura Court, Morphett Vale	Morphett Vale - Suburb		11	$5,750			$5,750	E	$4,274,735	N					
6021		Clyde Court, Christie Downs	Christie Downs - Suburb		11	$8,000			$8,000	E	$4,282,735	N					
6389		VERNON CR, Port Noarlunga South	Port Noarlunga South - Non-Coasta		11	$5,725			$5,725	E	$4,288,460	N					
6467		Leander Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	$8,000			$8,000	E	$4,296,460	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
6636		OXLEY CT, Hackham	Hackham - Suburb		11	$7,039			$7,039	E	$4,303,499	N					
6681		EYRE CT, Hackham	Hackham - Suburb		11	$5,403			$5,403	E	$4,308,902	N					
6992		CODLING CT, O'Halloran Hill	O'Halloran Hill - Suburb		11	$4,622			$4,622	E	$4,313,524	N					
6308		SHERATON CT, Reynella	Reynella - Suburb		10	$6,852			$6,852	E	$4,320,376	N					
6492		LOUISE ST, Reynella	Reynella - Suburb		10	$8,704			$8,704	E	$4,329,080	N					
		Sub-Category Allocation				**$959,785**							**$899,050**	**$93,450**	**$411,190**	**$106,000**	**$71,300**
											% Allocated		**94 %**				

Walkways N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13272	+	Walkway: Oakley Crescent to Quinliven Road, Aldinga Beach	Aldinga Beach - Coastal		22	$40,400			$40,400	E	$40,400	N	$40,400				
13262		Walkway: Harvey Crescent to Esplanade, Aldinga Beach	Aldinga Beach - Coastal		18	$23,940			$23,940	E	$64,340	N					
9652	x	Walkway: Butterworth Road to Stirling Crescent, Aldinga beach	Aldinga Beach - Non-Coastal		17	$21,000			$21,000	E	$85,340	N					
13261		Walkway: Nickel Drive to Monaro Court, Aberfoyle Park	Aberfoyle Park - Suburb		17	$21,090			$21,090	E	$106,430	N					
13293		Walkway: Meg Court to London Road, Aberfoyle Park	Aberfoyle Park - Suburb		17	$30,600			$30,600	E	$137,030	N					
13695		Murrays Hill Road/Glendale Avenue, Flagstaff Hill Staircase Upgrade	Flagstaff Hill - Suburb		17	$70,000			$70,000	E	$207,030	N					
13258		Walkway: Coachwood Drive to The Oaks Parade, Aberfoyle Park	Aberfoyle Park - Suburb		16	$41,000			$41,000	E	$248,030	N					
10371		Walkway: Christopher Road to Edmund Street, Christie Downs	Christie Downs - Suburb		14	$17,500			$17,500	E	$265,530	N					
4679		Walkway: Follett Street to Rattcliffe Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	$20,000			$20,000	E	$285,530	N					
8674		Walkway: Sunset Court to Sandpiper Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		12	$20,000			$20,000	E	$305,530	N					
8686		Walkway: Ryan Avenue to Martin Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		11	$20,000			$20,000	E	$325,530	N					
4686		Walkway: Zephyr Terrace to Bel-air Avenue, Port Willunga	Port Willunga - Non-Coastal		10	$23,100			$23,100	E	$348,630	N					
9647		Walkway: Atkinson Crescent to Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		9	$25,000			$25,000	E	$373,630	N					
		Sub-Category Allocation				**$0**							**$40,400**				
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Footpaths New/Significant Upgrade Allocation	**$2,306,000**	**$2,302,365**	**$2,364,254**	**$2,427,540**	**$2,508,265**	**$2,586,387**
% Allocated		**100 %**	**100 %**	**99 %**	**100 %**	**100 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimat[illegible], D-detailed, P-preliminary)		
	CC	Cross Category: Y[illegible]emed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Lighting New/Significant Upgrade **$150,000** **Riordan, Paul**

Metered Lighting N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13253	+	Christies Beach Sport and Social Club Car Park Lighting (Design 2026/27)	Christies Beach - Non-Coastal		13	$85,000			$85,000	P	$85,000	N	$5,000	$80,000			
5086	+	Andrew Court to Hub Drive, Aberfoyle Pk - New Walkway lighting	Aberfoyle Park - Suburb		12	$25,000			$25,000	E	$110,000	N		$25,000			
10311	+	Seaford Road to Main St, Seaford - New Walkway Lighting	Seaford - Non-Coastal		8	$65,000			$65,000	E	$175,000	N			$65,000		
13908 *	+	Woodcroft Dog Park Lighting	Woodcroft - Suburb		8	$150,000			$150,000	P	$325,000	N					$150,000
13909		Aldinga Dog Park Lighting	Aldinga Beach - Non-Coastal		8	$150,000			$150,000	P	$475,000	N					
		Sub-Category Allocation				**$10,824**							**$5,000**	**$105,000**	**$65,000**		**$150,000**
											% Allocated		**46 %**				

SA Power Networks Lighting N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12728	+	Croser Court Aldinga beach - Category PR5 (AS1158) Street Lighting New	Aldinga Beach - Non-Coastal		15	$40,000			$40,000	P	$40,000	N	$40,000				
13476	+	Morton Road, Christie Downs, Road Lighting Upgrade	Christie Downs - Suburb		13	$30,000			$30,000	E	$70,000	N	$30,000				
13432	+	Dressage Avenue and Pimpala Road Woodcroft - New cabling, column and light fitting installation	Woodcroft - Suburb		12	$12,000			$12,000	E	$82,000	N	$12,000				
4672	+	Oliver Crescent, Port Noarlunga	Port Noarlunga - Non-Coastal		10	$15,000			$15,000	E	$97,000	N		$15,000			
10369	x	How Road, Aldinga	Aldinga Beach - Non-Coastal		9	$177,000			$177,000	E	$274,000	N					
13487	+	Honeypot Road and Brodie Road - Road Lighting Upgrade	Hackham West - Suburb		9	$130,000			$130,000	E	$404,000	N			$130,000		
10197	+	Intersection Bains Road and Knox Drive, Onkaparinga Hills	Onkaparinga Hills - Rural		8	$110,000			$110,000	E	$514,000	N				$110,000	
9925	+	Ingoldby Road - McLaren FLat	McLaren Flat - Rural		7	$50,000			$50,000	E	$564,000	N				$50,000	
		Sub-Category Allocation				**$0**							**$82,000**	**$15,000**	**$130,000**	**$160,000**	
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Lighting New/Significant Upgrade Allocation	$150,000	$87,000	$120,000	$195,000	$160,000	$150,000
% Allocated		58 %	78 %	123 %	98 %	89 %

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y de[illegible]ed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Major Projects N/SU **$0** **Buckell, Matt**

MPF

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10655		Hackham South East Local Infrastructure Upgrades	Hackham - Suburb	Y	38				($375,000)	P	($375,000)	Y					
12318		Wilfred Taylor Reserve Masterplan Implementation	Morphett Vale - Suburb		36	$8,150,000	$3,050,000		$5,100,000	E	$4,725,000	N					
10663		Aldinga Sports Park Masterplan Implementation	Aldinga - Rural	Y	34	$18,529,000	$9,264,500		[illegible]264,500	P	$13,989,500	N					
10664		Sport and Active Recreation Strategic Management Plan (SARSMP)	City Wide - City Wide	Y	34	$45,800,000	$22,900,000		$22,900,000	E	$36,889,500	N					
10652		Seaford Esplanade Coast Park (formally Foreshore Access Plan - Stage 4)	Seaford - Coastal	Y	29				$1,900,000	P	$38,789,500	Y					
11071		Maslin Foreshore Coast Park (previously Foreshore Access Plan - Stage 8)	Maslin Beach - Coastal	Y	29				$430,000	E	$39,219,500	Y					
11072		Moana South Coast Park (previously Foreshore Access Plan - Stage 9)	Moana - Coastal	Y	29				$850,000	E	$40,069,500	Y					
10640		Coast Park Future Stages	City Wide - City Wide	Y	27				$4,800,000	E	$44,869,500	Y					
12316		Ochre Point Coast park	Maslin Beach - Coastal		2[illegible]	$3,6[illegible],000	$1,750,000		$1,880,000	E	$46,749,500	N					
4973		WM Hunt Landfill	Port Noarlunga - Non-Coastal	Y	26	$11,[illegible]00,000			$11,350,000	E	$58,099,500	N					
11078		Serpentine Reserve Sport Infrastructure	O'Halloran Hill - Suburb	Y	26	[illegible]1,600,000	$750,000		$850,000	E	$58,949,500	N					
10345		Seaford District Centre	Seaford - Non-Coastal	Y	25				$12,075,000	E	$71,024,500	Y					
10658		Noarlunga Library Internal upgrade	Noarlunga Downs - Suburb	Y	25	$3,100,000			$3,100,000	E	$74,124,500	N					
10665		Noarlunga Office Accommodation	Noarlunga Downs - Suburb	Y	25	$3,200,000			$3,200,000	E	$77,324,500	N					
11067		Seaford Sporting Facilities	Seaford - Non-Coastal	Y	23	$2,200,000	$1,100,000		$1,100,000	E	$78,424,500	N					
11079		Frank Smith Park Infrastructure Improvements	Coromandel Valley - Suburb	Y	20	$2,000,000	$1,000,000		$1,000,000	E	$79,424,500	N					
		Sub-Category Allocation				**$12,265,000**											
											% Allocated		**0 %**				

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	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Major Projects N/SU Allocation	**$0**					
% Allocated		**0 %**	**0 %**	**0 %**	**0 %**	**0 %**

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Multi Use Trails New/Significant Upgrade **$517,000** **McDonald, Alistair**

Multi-use trails N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
8279	+	Seaford Rise shared path	Seaford Rise - Suburb		30	$507,000			$507,000	E	$507,000	N	$366,000	$141,000			
12664	+	Willunga Basin Trail - Peter Creek Crossing	Clarendon - Rural		27	$157,000			$157,000	E	$664,000	N	$157,000				
13689	+	Christie Creek Channel Trail Upgrade - Salisbury Ave to Main Road	Morphett Vale - Suburb		27	$362,000			$362,000	P	$1,026,000	N		$362,000			
13762	+	Pamela Street Park Connection	Happy Valley - Suburb		27	$250,000			$250,000	P	$1,276,000	N			$250,000		
13887 *	+	Flat to Vale Culvert Access - West of Foggo Rd - Required for Maintenance	McLaren Flat - Rural		26	$27,000			$27,000	E	$1,303,000	N	$27,000				
11571	+	Serpentine Ck Trail - Tripoli Rd to upstream wetlands	Happy Valley - Suburb		25	$300,000			$300,000	E	$1,603,000	N				$300,000	
11576	+	Quinliven Rd shared path - Rowley rd to Esplanade	Aldinga Beach - Non-Coastal		25	$400,000			$400,000	E	$2,003,000	N					$400,000
13857	+	Main Road Mclaren Vale on-road bike lanes	McLaren Vale - Rural		23	$50,000			$50,000	P	$2,053,000	N			$50,000		
13858	+	Golden Wattle Trail/Melsetter Rd - C2V to Melfort Street	Huntfiled Heights - Suburb		23	$130,000			$130,000	P	$2,183,000	N			$130,000		
13859	+	Beach Rd West Sharrows	Christies Beach - Coastal			$20,000			$20,000	P	$2,203,000	N			$20,000		
13860	+	Caffney St McLaren Vale - Missing Link Coast to Vines	McLaren Vale - Rural		23	$250,000			$250,000	P	$2,453,000	N				$250,000	
13717	+	Flat to Vale - Extension from Blewitt Springs Rd to McLaren Flat general store, primary school and recreation reserve	McLaren Flat - Rural		22	$330,000			$330,000	P	$2,783,000	N					$110,000
9958		Seaford Road Trail - between Comercial rd & Esplanade (Coast Park)	Seaford - Coastal		20	$320,000			$320,000	E	$3,103,000	N					
12100		Manning Rd Shared Path	Happy Valley - Suburb		20	$737,060			$737,060	P	$3,840,060	N				$488,060	
12102		Albany-Cairns Way Shared Path	Seaford Rise - Suburb		19	$193,057			$193,057	E	$4,033,117	N					$116,117
13385		Sturt River Linear trail connection between Craigburn Drive and Sturt Gorge	Flagstaff Hill - Suburb		19	$650,000			$650,000	E	$4,683,117	N					
8775		Field River Trail: Park Ave to Windebanks Rd	Happy Valley - Suburb	Y	18	$304,850			$304,850	E	$4,987,967	N					
12142		Griffiths Drive Shared Path	Seaford - Coastal		18	$600,000	$50,000		$550,000	E	$5,537,967	N					
12149		Willunga Creek Trail - Beach to Old Coach road	Port Willunga - Coastal		18	$805,000	$400,000		$405,000	E	$5,942,967	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
8738		Happy Valley Reservoir trail (western boundary - chandlers hill rd) - stage B	O'Halloran Hill - Suburb		17	$819,000			$819,000	E	$6,761,967	N					
9235	x	Christie Downs Railway Line Trail	Christie Downs - Suburb		17	$273,000			$273,000	E	$7,034,967	N					
12099		Doctors Road Shared Path (northern verge) - Main South - Coast to Vines Trail	Morphett Vale - Suburb		17	$276,000	$75,000		$201,000	D	$7,235,967	N					
13720		Serpentine Ck Trail - Tripoli to Main Sth Rd x 2	Happy Valley - Suburb		17				$0	E	$7,235,967	N					
11579		Happy Valley Reservoir trail (northern boundary - chandlers hill rd) - stage A	O'Halloran Hill - Suburb		16	$546,000			$546,000	E	$7,781,967	N					
13718		Christies Creek Trail - States Rd to Panalatinda rd (Wilfred Taylor Reserve)	Morphett Vale - Suburb		16	$600,000			$600,000	P	$8,381,967	N			$600,000		
4978		Weymouth Recreation Ground (link to Surt River Linear Trail)	Coromandel Valley - Suburb	Y	15	$120,000	$50,000		70,000	E	$8,451,967	N					
8323		How Rd shared use path, Aldinga Beach	Aldinga Beach - Non-Coastal	Y	15	$546,000			$546,000	E	$8,997,967	N					
9643		Seaford Meadows Trail link	Seaford Rise - Suburb		15	$360,000			$360,000	E	$9,357,967	N					
9955		Robinson Rd shared use path - Esplanade to Commercial rd (northern side)	Seaford - Coastal		15	$300			$300,300	E	$9,658,267	N					
12147		Rowley Road Shared path	Aldinga Beach - Non-Coastal		15	$4 ,000	$75 000		$325,000	E	$9,983,267	N					
12150		Pedler Creek Trail - Dalkeith wetlands to Coast to Vines	Seaford Rise - Suburb		15	439, 74			$439,774	E	$10,423,041	N					
8773		Warsaw Cres shared path	Noarlunga Downs - Suburb	Y		$5 0,50			$500,500	E	$10,923,541	N					
12148		Palmer Street shared path	Seaford - Coastal		14	$1 0,000			$190,000	E	$11,113,541	N					
1814	x	T048 Kangarilla Road, Kangarilla - On HOLD	Kangarilla - Rural	Y	13	$363,396			$363,396	E	$11,476,937	N					
8774		Windebanks Rd shared use path	Happy Valley - Suburb	Y	13	$659,750			$659,750	E	$12,136,687	N					
12152		Canberra Drive Shared Path	Aberfoyle Park - Suburb		13	$155,868			$155,868	P	$12,292,555	N					
8776		Tom Roberts Horse Trail - Tangari to Wilfred Taylor Trail link	Woodcroft - Suburb	Y	12	$50,000			$50,000	E	$12,342,555	N					
12085		Old Noarlunga kayak launching Platform construction - Hall Cresent	Old Noarlunga - Suburb		10	$878,653			$878,653	P	$13,221,208	N					
13886	*	Flat to Vale Culvert Access - West of Foggo Rd	McLaren Flat - Rural		0				$0	E	$13,221,208						
		Sub-Category Allocation				**$427,500**							**$550,000**	**$503,000**	**$1,050,000**	**$1,038,060**	**$626,117**
											% Allocated		**129 %**				

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Regional Level Projects

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13635	x	Great Australian Wine Trail	McLaren Vale - Rural		24	$38,200,000			$38,200,000	E	$38,200,000	N					
10724	x	Onkapaparinga River Trail	Noarlunga Downs - Suburb		22	$8,500,000			$8,500,000	E	$46,700,000	N					
12151	x	Christie Creek Trail - Missing Link Railway to Dyson Rd - Design and Investigation	Christie Downs - Suburb		22	$399,443	$175,000		$49,443	E	$46,749,443	N					
13698	x	McMurtie Rd Shared User Path - Shiraz trail to Strout Road	McLaren Vale - Rural		22	$3,400,000			$3,400,000	E	$50,149,443	N					
8769	x	Aldinga to Sellick's Beach Trail - Washpool and Aldinga Scrub trail	Aldinga Beach - Coastal	Y	18	$100,000			$100,000	E	$50,249,443	N					
13699		Vaughtons Track Shared Use Track	McLaren Vale - Rural		9	$2,000,000			$2,000,000	P	$52,249,443	N			$2,000,000		
13861		Black Road Shared Path - adjacent to Happy Valley Reservior	Happy Valley - Suburb		0	$1,200,000			$1,200,000	E	$53,449,443	N					
		Sub-Category Allocation				**$0**									**$2,000,000**		
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
M... 'se Tra... ew/Significant Upgrade Allocation	**$517,000**	**$550,000**	**$503,000**	**$3,050,000**	**$1,038,060**	**$626,117**
% Allocated		**106 %**	**94 %**	**556 %**	**184 %**	**108 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

	Allocation Status	**RT**	Reserve Transfer
R...k	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Open Space New/Significant Upgrade **$268,000** **Queisser, Andrew**

District and regional N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11587	+	Frank Smith Park, Coromandel Valley - PA9027751 - playground upgrade	Coromandel Valley - Suburb		25	$963,842			$963,842	E	$963,842	N			$963,842		
12013	+	Woodcroft Farm Reserve - Dressage Avenue, Woodcroft - PA9027784 - playground upgrade	Woodcroft - Suburb		25	$849,955			$849,955	E	$1,813,797	N		$849,955			
13498	+	Hasting Reserve, Sellicks Beach district upgrade (part)	Sellicks Beach - Coastal		25	$465,000			[illegible]65,000	E	$2,278,797	N					$465,000
13705	+	Aldinga Regional Playground - New playground	Aldinga - Rural		25	$2,366,940			$2,366,940	E	$4,645,737	N					
13778	+	Tutu Wirra Reserve, Port Noarlunga - PA9027582 - playground upgrade	Port Noarlunga - Coastal		25	$1,011,939			$1,011,939	E	$5,657,676	N					
13045		Cordage Park (aka Prow Drive) District Playspace - New playground	Seaford Meadows - Suburb		24	$954 [illegible]			$954,776	E	$6,612,452	N					
12116		O'Sullivan Beach Sports and Social Club playground	O'Sullivan Beach - Non-Coastal		22	$ [illegible]4,735			$174,735	E	$6,787,187	N					
12401		W M Hunt Park - River Road, Port Noarlunga - Playground	Port Noarlunga - Coastal		22	[illegible]041, [illegible]1			$1,041,791	E	$7,828,978	N					
		Sub-Category Allocation				**$u**								**$849,955**	**$963,842**		**$465,000**
											% Allocated		**0 %**				

Open space - local N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
1220		Wigley Drive, McLaren Vale - New playground	McLaren Vale - Rural		24	$200,000			$200,000	E	$200,000	N					
12022		Tom McBeath Reserve - King Street, Christies Beach	Christies Beach - Coastal		24	$150,000			$150,000	E	$350,000	N					
12114		A.E Cockerill Reserve - Helsinki Road, Hackham West - New playground	Hackham West - Suburb		24	$150,000			$150,000	E	$500,000	N					
12122		Cairns Way, Seaford Rise - New playground	Seaford Rise - Suburb		24	$200,000			$200,000	E	$700,000	N					
12422		Jay Drive Willunga New playground	Willunga - Rural		24	$250,000			$250,000	E	$950,000	N					
11976		Reynella Sporting Ground Playgrounds	Old Reynella - Suburb		23	$170,000			$170,000	E	$1,120,000	N					
12021		Hackham West Community Centre Reserve upgrade	Hackham West - Suburb		23	$420,000			$420,000	E	$1,540,000	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12129		Lurline Blvd/Sellicks Beach Rd, Sellicks Beach - New playground	Sellicks Beach - Coastal		23	$400,000			$400,000	E	$1,940,000	N					
12404		Orana Drive, Morphett Vale - New playground	Morphett Vale - Suburb		22	$250,000			$250,000	E	$2,190,000	N					
		Sub-Category Allocation				**$205,000**											
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Open Space New/Signific... Upgrade Allocation	**$268,000**		**$849,955**	**$963,842**		**$465,000**
% Allocated		**0 %**	**193 %**	**283 %**	**0 %**	**193 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocat...n Status	**RT**	Reserve Transfer
Rank	Ranking S...e	**Net Alloc**	Net Allocation
Exp	E...enditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
C...	...ost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	...ss Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Plant and Equipment (New & Significant Upgrade) $1,800,000 Goss, Michelle

Fleet

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13131		Electric Vehicle Charging Station extension	City Wide - City Wide		0	$40,000			$40,000	E	$40,000	N					
13140		Ute weed spraying - additional	City Wide - City Wide		0	$85,000			$85,000	E	$125,000	N					
13916 *	+	Electric vehicle charging stations additional	City Wide - City Wide		0				$80,000	D	$205,000			$80,000			
13918 *	+	Community Safety Vehicle - additional	City Wide - City Wide		0				50,000	D	$255,000			$50,000			
13919	+	Electric vehicle charging stations additional	City Wide - City Wide		0				$50,000	D	$305,000					$50,000	
		Sub-Category Allocation				**$0**								**$130,000**		**$50,000**	
											% Allocated		**0 %**				

Plant

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13120		Dingo and concrete grinding attachment - additional	City Wide - City Wide		0	$1 0,000			$150,000	E	$150,000	N					
13122		Backhoe - Additional	City Wide - City Wide		0	$210,000			$210,000	E	$360,000	N					
13125		Ripper attachment for skid steer - additional	City Wide - City Wide		0	$3,500			$3,500	E	$363,500	N					
13126		Skid steer 6 in 1 bucket - additional	City Wide - City Wide		0	$12,000			$12,000	E	$375,500	N					
13142	+	12" Chipper - additional	City Wide - City Wide		0	$130,000			$130,000	E	$505,500	N			$130,000		
13144	+	Larger Skid Steer	City Wide - City Wide		0	$40,000			$40,000	E	$545,500	N			$40,000		
13146	+	Car hoist - additional	City Wide - City Wide		0	$20,000			$20,000	E	$565,500	N			$20,000		
13917 *	+	Front deck mower - addtional	City Wide - City Wide		0				$50,000	D	$615,500			$50,000			
		Sub-Category Allocation				**$0**								**$50,000**	**$190,000**		
											% Allocated		**0 %**				

Trucks

DRAFT

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13135	+	Horticulture maintenance truck - additional	City Wide - City Wide		0	$300,000			$300,000	E	$300,000	N		$300,000			
13136		Small truck Bio team - additional	City Wide - City Wide		0	$140,000			$140,000	E	$440,000	N					
13141	+	Chipper truck - additional	City Wide - City Wide		0	$180,000			$180,000	E	$620,000	N			$180,000		
13143	+	Jetvac Truck and CCTV unit - additional	City Wide - City Wide		0	$1,400,000			$1,400,000	E	$2,020,000	N		$1,400,000			
13147	+	Workshop scan tool	City Wide - City Wide		0	$15,000			$15,000	E	$2,035,000	N			$15,000		
13914 *	+	Watercart - additional	City Wide - City Wide		0				$350,000	P	$2,385,000		$350,000				
13915 *	+	Formative pruning truck - additional	City Wide - City Wide		0				$300,000	D	$2,685,000		$300,000				
		Sub-Category Allocation				**$0**							**$650,000**	**$1,700,000**	**$195,000**		
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Plant and Equipment (New / Significant Upgrade) Allocation	**$1,800,000**	**$650,000**	**$1,880,000**	**$385,000**	**$50,000**	
% Allocated		**36 %**	**426 %**	**148 %**	**417 %**	**0 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Roadworks New/Significant Upgrade **$1,138,000** **Dodd, Geoffrey**

Road safety program N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13170	x	Port Noarlunga activity centre - traffic calming scheme	Port Noarlunga - Non-Coastal		19	$2,250,000			$2,250,000	E	$2,250,000	N					
12725	+	Piggott Range Road closure	Onkaparinga Hills - Rural		18	$20,000			$20,000	P	$2,270,000	N	$20,000				
13241	+	Malpas Rd Culvert safety barrier	McLaren Vale/Willunga - Rural		18	$31,000			$31,000	P	$2,301,000	N	$31,000				
12705	+	Kays Rd, Mclaren Vale, Shoulder widening	McLaren Vale - Rural		16	$200,000			$200,000	P	$2,501,000	N				$200,000	
13659	+	Oakridge Road - Homestead to Main - Selective widening	Aberfoyle Park - Suburb		14	$150,000			$150,000	P	$2,651,000	N					$150,000
13855	+	Sand Road Realignment, Mclaren Vale	McLaren Vale - Rural		11	$350,000			$350,000	P	$3,001,000	N					
		Sub-Category Allocation				**$322,2**							**$51,000**			**$200,000**	**$150,000**
											% Allocated		**16 %**				

Road upgrades

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13172	+	Upgrade Candy Road, Happy Valley	O'Halloran Hill - Suburb		23	$1,250,000	$1,000,000		$1,250,000	P	$1,250,000	N		$200,000	$1,050,000		
12704	+	Mahar Rd	Cherry Gardens - Rural		14	$100,000			$100,000	P	$1,350,000	N					$100,000
12381		Edwards Rd Upgrade	Willunga - Rural		9	$1,500,000			$1,500,000	P	$2,850,000	N					
		Sub-Category Allocation				**$0**								**$200,000**	**$1,050,000**		**$100,000**
											% Allocated		**0 %**				

Sealed road - kerb & widening N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
10617	+	Wellington Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		18	$620,000			$620,000	E	$620,000	N				$620,000	
13865	+	Pridham Blvd, Aldinga Beach Kerb works	Aldinga Beach - Coastal		18	$350,000			$350,000	E	$970,000	N		$175,000	$175,000		
12709	+	Stock St, Aldinga Beach	Aldinga Beach - Coastal		15	$241,000			$241,000	P	$1,211,000	N				$241,000	

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13069	+	Esplanade addition of kerb, gutter and parking bays, Sellicks Beach.	Sellicks Beach - Coastal		15	$240,000			$240,000	E	$1,451,000	N				$240,000	
13926 *	+	Jared Road, Port Noarlunga Development Contribution	Port Noarlunga - Coastal		15				$850,000	P	$2,301,000			$850,000			
13009	+	Liston Rd, Lonsdale, addition of kerb	Lonsdale - Coastal		14	$100,000			$100,000	P	$2,401,000	N					$100,000
12706	+	Bayton Rd, Huntfield heights, kerbworks	Huntfiled Heights - Suburb		12	$50,000			$50,000	P	$2,451,000	N					$50,000
12707	+	Gardenia crescent, Morphet Vale	Morphett Vale - Suburb		12	$830,000			$830,000	P	$3,281,000	N					$830,000
13912 *		Honeypot Road - Local Road Widening	Hackham West - Suburb		12	$100,000			$100,000	P	$3,381,000	N					
12710		Plymouth Street, Aldinga Beach	Aldinga Beach - Coastal		11	$553,000			$553,000	P	$3,934,000	N					
14020		St Patrick Street, Willunga	Willunga - Rural	Y	11	$45,000			$45,000	P	$3,979,000	N					
11615		Cameron Avenue, Darlington	Darlington - Suburb		9	$150,000			$150,000	E	$4,129,000	N					
12365		Kieth Ct Indented parking	Woodcroft - Suburb		9	$22,000			$22,000	P	$4,151,000	N					
1920		Mitchell Street, Maslin Beach	Maslin Beach - Coastal		8	$100,000			$100,000	E	$4,251,000	N					
12385		Alexander Street, Sellicks Beach Kerb and widening	Sellicks Beach - Non-Coastal		8	$793,000			$793,000	E	$5,044,000	N					
4115		Sigma Road, Lonsdale	Lonsdale - Non-Coastal		7	$45,200			$45,200	E	$5,089,200	N					
4116		Morrow Road, Lonsdale	Lonsdale - Non-Coastal		7	$50,000			$50,000	E	$5,139,200	N					
13809		Ashmore Place, Onkaparinga Hills	Onkaparinga Hills - Rural		7	$40,000			$40,000	P	$5,179,200	N					
		Sub-Category Allocation				**$1,321,200**								**$1,025,000**	**$175,000**	**$1,101,000**	**$980,000**
											% Allocated		**0 %**				

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Unsealed road - construct & seal N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
738	x	Brodie Road, Huntfield Heights	Hackham - Suburb		12	$1,000,000			$1,000,000	E	$1,000,000	N					
13022	+	Upgrade and seal of Matthews Lane, Willunga South	Willunga South - Rural		12	$80,000			$80,000	E	$1,080,000	N					$80,000
13158		Bridge Street, Willunga, construct and seal	Willunga - Rural	Y	8	$70,000			$70,000	P	$1,150,000	N					
4457		Murray Road-access rd to no. 154, Port Noarlunga	Port Noarlunga - Non-Coastal		6	$20,000			$20,000	E	$1,170,000	N					
8795		Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal		6	$92,000			$92,000	E	$1,262,000	N					
9242		Township Lane, Aldinga	Aldinga Beach - Non-Coastal		6	$105,000			$105,000	E	$1,367,000	N					
11675		Riviera Road, Sellicks Beach	Sellicks Beach - Non-Coastal		6	$800,000			$800,000	E	$2,167,000	N					

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
2746		Delaney Avenue, Willunga	Willunga - Rural		5	$100,000			$100,000	E	$2,267,000	N					
4208		Bridge Street, Willunga	Willunga - Rural		5	$48,000			$48,000	E	$2,315,000	N					
9884		Hillier Road, Reynella	Reynella - Suburb		4	$60,000			$60,000	E	$2,375,000	N					
		Sub-Category Allocation				**$0**											**$80,000**
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Roadworks New/Signif ant Upgrade Allocation	**$1,138,000**	**$51,000**	**$1,225,000**	**$1,225,000**	**$1,301,000**	**$1,310,000**
% Allocated		**4 %**	**105 %**	**101 %**	**105 %**	**102 %**

Blank indicates that a project has not been allocated in 2026-27 or future years
\+ Highlights whether the project is recommended for allocation in any of the five years projected
x Should not be allocated for scheduling reasons
* Allocated as part of prior P&CW budget process

S	Allocati Stat	**RT**	Reserve Transfer
Rank	Ranking S re	**Net Alloc**	Net Allocation
Exp	Exp diture	**Net Cum**	Net Cumulated
Inc	ncom	**RP**	Rolling Program (Y-yes, N-no)
CA	Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	oss Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Sport and Active Recreation New/Significant Upgrade **$64,000** **Chapman, Megan**

Irrigation and Drainage

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11698	+	Bice Oval Christies Beach - Oval Drainage (construct)	Christies Beach - Coastal		28	$133,600			$133,600	E	$133,600	N	$133,600				
13644	+	Flagstaff Hill Oval - Bore Installation (investigations, design and construct)	Flagstaff Hill - Suburb		26	$140,000			$140,000	P	$273,600	N		$140,000			
		Sub-Category Allocation				**$0**							**$133,600**	**$140,000**			
											% Allocated		**0 %**				

Other Sport & Recreation

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13507		Christies Beach Bowling Club - Compliant Access to Greens (investigations, design and construct)	Christies Beach - Non-Coastal		26	$3[illegible],000			$350,000	E	$350,000	N					
		Sub-Category Allocation				[illegible]											
											% Allocated		**0 %**				

Playing Surface & Sports Infrastructure

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13509 *	+	Wilfred Taylor Reserve - Improve Safety for Archery with New Signage and Barriers (design and construct)	Morphett Vale - Suburb	Y	27	$50,000			$50,000	E	$50,000	N				$50,000	
13508	+	Wilfred Taylor Reserve - Improve and Expand Soccer Pitch Facilities (investigations, design and construct)	Morphett Vale - Suburb		24	$300,000			$300,000	E	$350,000	N					$300,000
13704		Aldinga Sports Park - New Croquet Green (feasibility as subject to demand)	Aldinga Beach - Non-Coastal		23	$234,000			$234,000	E	$584,000	N					
13706		Aldinga Sports Park - New Bowling Green (feasability as subject to demand)	Aldinga Beach - Non-Coastal		23	$334,000			$334,000	E	$918,000	N					
13863		Knox Park - Synthetic (Durable Surface) Turf for Northern Section of Oval for High Use (subject to demand)	Morphett Vale - Suburb		23	$50,000			$50,000	E	$968,000	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13864		Knox Park Fencing (design and construct)	Morphett Vale - Suburb		23	$60,000			$60,000	E	$1,028,000	N					
13703	*	Aldinga Sports Park - New Multi-use Pitches for Hockey and Soccer (feasibility as subject to demand)	Aldinga Beach - Non-Coastal		21	$2,407,000			$2,407,000	E	$3,435,000	N					
		Sub-Category Allocation				**$0**										**$50,000**	**$300,000**
											% Allocated		**0 %**				

Skate & BMX

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13398	*	Wilfred Taylor Reserve - Youth Precinct and Relocation of BMX Track (feasibility, planning, approval, design and construct)	Morphett Vale - Suburb		31	$2,100,000			$2,100,000	E	$2,100,000	N					
11036		Seaford (The Quarry) Skate Park - Skate Trail (strategic review)	Seaford Meadows - Suburb		24	$280,000			$280,000	E	$2,380,000	N					
10436		JH Potter Reserve Woodcroft - Skate Park Improvements (design and construct)	Woodcroft - Suburb		20	$5[illegible],000			$500,000	E	$2,880,000	N					
		Sub-Category Allocation				[illegible]											
											% Allocated		**0 %**				

Sports Lighting

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13844	x	Knox Park Sports Lighting (subject to demand and funding)	Morphett Vale - Suburb		30	$300,000			$300,000	E	$300,000	N					
12761	+	Christies Beach Bowling Club Sports Lighting New Green A (Construct)	Christies Beach - Non-Coastal		28	$118,000			$118,000	P	$418,000	N		$118,000			
13285	+	Happy Valley Sports Park - Softball Sports Lighting Upgrades (investigations, design and construct)	Aberfoyle Park - Suburb		28	$80,000			$80,000	P	$498,000	N			$80,000		
13708		Aldinga Sports Park - Soccer Pitch Sports Lighting, Fencing, Shelters and Spectator Seating (design and construct)	Aldinga Beach - Non-Coastal		27	$300,000			$300,000	E	$798,000	N					
13819		Hackham West Community Centre Reserve - New Community Court Lighting (demand and feasibility)	Hackham West - Suburb		23	$201,100			$201,100	E	$999,100	N					
		Sub-Category Allocation				**$0**								**$118,000**	**$80,000**		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
											% Allocated		0 %				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Sport and Active Recreation New/Significant Upgrade Allocation	$64,000	$133,600	$258,000	$80,000	$50,000	$300,000
% Allocated		209 %	53 %	35 %	96 %	566 %

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, L-detailed, P-preliminary)		
	CC	Cross Category - Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Traffic Management New/Significant Upgrade **$454,000** **Williams, Brett**

Major traffic control N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13327	+	Murrays Hill Road - traffic calming scheme at Craigburn Primary School	Flagstaff Hill - Suburb		26	$154,500	$154,500		$0	P	$0	N	$0				
13856	+	Intersection of Seaview Rd / Kays Rd / Chaffeys Rd / Twentyeight Rd - safety upgrade	McLaren Vale - Rural		26	$170,000			$170,000	E	$170,000	N		$170,000			
12824	+	Bowering Hill Road & Port Road - intersection safety upgrade	Port Willunga - Coastal		22	$250,000			$250,000	E	$420,000	N					$250,000
13596		Modify kerb on Main Road, McLaren Vale at intersection with Bond St to accommodate southbound cycle lane	McLaren Vale - Rural		22	$80,000			$80,000	E	$500,000	N					
13551		The Strand - traffic calming scheme	Reynella - Suburb		21	$300,000			$300,000	E	$800,000	N					
13601		Esplanade Port Willunga to Aldinga Beach traffic calming	Aldinga Beach - Non-Coastal		21	$300,000			$300,000	E	$1,100,000	N					
13602		Sturt Approach between Craigburn Drive and Black Road - traffic calming	Flagstaff Hill - Suburb		21	$70,000			$70,000	E	$1,170,000	N					
10585		Flaxmill Road / Morton Road, Christie Downs - Intersection Upgrade	Christie Downs - Suburb		20	$600,000			$600,000	E	$1,770,000	N					
12418		Tripoli Rd and Alabama Rd, Happy Valley intersection safety upgrade	Happy Valley - Suburb		2	$210,000			$210,000	E	$1,980,000	N					
13561		Wheatsheaf Road service road safety improvements	Morphett Vale - Suburb		20	$500,000			$500,000	E	$2,480,000	N					
13603		Weatherald Terrace - traffic calming	Port Noarlunga South - Non-Coasta		20	$350,000			$350,000	E	$2,830,000	N					
13845		Greenfield Rise - traffic calming scheme	Aberfoyle Park - Suburb		20	$120,000			$120,000	E	$2,950,000	N					
12040		Sports Park Drive / State Road, Morphett Vale (Wilfred Taylor Reserve) - Traffic Signals	Morphett Vale - Suburb		19	$150,000			$150,000	E	$3,100,000	N					
12821		Piggott Range Road, Coxs Hill Road & Gosse Road - intersection safety upgrade	Onkaparinga Hills - Rural		19	$250,000			$250,000	E	$3,350,000	N					
13550		Gulfview Road and Esplanade - pedestrian safety upgrade at intersection	Christies Beach - Non-Coastal		19	$60,000			$60,000	E	$3,410,000	N					
12716		Cherry Gardens Road & Dorset Vale Road - intersection safety upgrade	Cherry Gardens - Rural		18	$200,000			$200,000	E	$3,610,000	N					
12819		Lennard Drive - Traffic Calming Project	Moana - Coastal		18	$100,000			$100,000	E	$3,710,000	N					
13162		Flaxmill Road & Orana Drive - intersection upgrade	Morphett Vale - Suburb		18	$200,000			$200,000	E	$3,910,000	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13163		Pimpala Road intersection upgrades at Gamay Drive & Farnsworth Drive	Morphett Vale - Suburb		18	$750,000			$750,000	E	$4,660,000	N					
13164		Pimpala Road & Warburton Drive - install roundabout	Woodcroft - Suburb		18	$750,000			$750,000	E	$5,410,000	N					
13166		Ackland Hill Road, Ironbark Road & Cherry Gardens Road - intersection upgrade	Cherry Gardens - Rural		18	$250,000			$250,000	E	$5,660,000	N					
13605		Farnsworth Drive, Morphett Vale - traffic calming	Morphett Vale - Suburb		18	$250,000			$250,000	E	$5,910,000	N					
13848		Glenalvon Drive - traffic calming scheme	Flagstaff Hill - Suburb		18	$65,000			$65,000	E	$5,975,000	N					
8897		Cottage Lane, Hackham - Traffic Calming	Hackham - Suburb		17	$100,000			$100,000	E	$6,075,000	N					
10085		Taunton Parade / Brixton Street / Saltash Avenue, Christies Beach - Roundabout Upgrade	Christies Beach - Non-Coastal		17	$145,000			$145,000	E	$6,220,000	N					
11609		Bains Road, Morphett Vale - Traffic management treatment	Morphett Vale - Suburb		17	$500,000			$500,000	E	$6,720,000	N					
12815		Windebanks Road - Traffic Calming Project	Aberfoyle Park - Suburb		17	$200,000			$200,000	E	$6,920,000	N					
13197		Griffiths Drive, Moana - Traffic Calming Project	Moana - Non-Coastal		17	$200,000			$200,000	E	$7,120,000	N					
8687		River Road & Nurlo Road intersection upgrade	Noarlunga Downs - Suburb		16	$100,000			$100,000	E	$7,220,000	N					
10893		Roy Terrace / Gulfview Road, Christies Beach - Channelisation Intersection Upgrade	Christies Beach - Non-Coastal		16	$207,000			$207,000	P	$7,427,000	N					
12407		Warburton Dr, Woodcroft - traffic calming	Woodcroft - Suburb		16	$300,000			$300,000	P	$7,727,000	N					
12817		Elizabeth Road, Christie Downs - Traffic Calming Project	Christie Downs - Suburb		16	$100,000			$100,000	E	$7,827,000	N					
9991		Aldinga Beach Road, Aldinga Beach - Raised Median	Aldinga Beach - Non-Coastal		15	$202,000			$202,000	E	$8,029,000	N					
13558		Intersection of Helmsman Terrace and Esplanade - modify roundabout	Seaford - Non-Coastal		14	$60,000			$60,000	E	$8,089,000	N					
10171		Hillier Road, Morphett Vale - Intersection upgrades to the shopping centre entrances.	Morphett Vale - Suburb		13	$325,000			$325,000	P	$8,414,000	N					
10849		Aldinga Beach Rd / Pridham Blvd, Aldinga Beach - Intersection Upgrade	Aldinga Beach - Non-Coastal		13	$124,500			$124,500	E	$8,538,500	N					
11193		McMahon Road, Morphett Vale - Traffic Calming Treatments	Morphett Vale - Suburb		13	$71,000			$71,000	P	$8,609,500	N					
11607		Intersection of Sherebrooke Boulevard and Odessea Drive - Traffic calming roundabout	Woodcroft - Suburb		12	$400,932			$400,932	E	$9,010,432	N					
		Sub-Category Allocation				**$375,000**							**$0**	**$170,000**			**$250,000**
											% Allocated		**0 %**				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Minor traffic control N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13883 *	+	Reynell Road - entry gateway treatments for 50km/h speed zone reinforcement	Woodcroft - Suburb		26	$40,000			$40,000	E	$40,000	N		$40,000			
13661	+	Pine Road - interim safety treatment for vehicles approaching intersection with Mark Street & Reynell Road	Woodcroft - Suburb		24	$75,100			$75,100	E	$115,100	N	$75,100				
13882	+	Intersection of Duke Street, Benny Avenue & James Avenue - intersection safety upgrade	Port Noarlunga - Non-Coastal		24	$150,000			$150,000	E	$265,100	N		$150,000			
13934 *	+	Low-cost speed cushion intervention program for residential streets	City Wide - City Wide		24				$30,000	E	$295,100	Y		$30,000	$30,000	$30,000	$30,000
12828		Pimpala Road and McMahon Road - intersection upgrade	Morphett Vale - Suburb		20	$100,000			$100,000	E	$395,100	N					
10421		London Road, Aberfoyle Park - Traffic Calming (slow points)	Aberfoyle Park - Suburb		19	$90,000			$90,000	P	$485,100	N					
12818		Equestrian Drive and Sir James Hardy Way - Mini Roundabout	Woodcroft - Suburb		19	$80,000			$80,000	E	$565,100	N					
13198		Country Road, Sellicks Beach - new safety barrier	Sellicks Beach - Non-Coastal		18	$80,000			$80,000	E	$645,100	N					
13324		Intersection of States Road and Pimpala Road - roundabout modifications	Morphett Vale - Suburb		18	$60,000			$60,000	P	$705,100	N					
13325		Intersection of States Road and Bains Road - roundabout modifications	Morphett Vale - Suburb		18	$60,000			$60,000	P	$765,100	N					
13326		Intersection of States Road and Wheatsheaf Road - roundabout modifications	Morphett Vale - Suburb		18	$60,000			$60,000	P	$825,100	N					
13169		Upper Penneys Hill Road & Kimbley Road - intersection upgrade	Onkaparinga Hills - Rural		17	$500,000			$500,000	E	$1,325,100	N					
13599		Intersection of Honeypot Road and Barcelona Road - roundabout modifications	Noarlunga Downs - Suburb		17	$40,000			$40,000	E	$1,365,100	N					
10542		Penneys Hill Road / Scenic Way, Hackham - roundabout modifications	Hackham - Suburb		16	$69,000			$69,000	E	$1,434,100	N					
11194		Roberts Road, Hackham - Traffic Calming Treatment	Hackham West - Suburb		16	$86,000			$86,000	P	$1,520,100	N					
7897		Range Road West, Willunga South	Willunga - Rural		15	$10,000			$10,000	E	$1,530,100	N					
13174		Church Street, Port Willunga - road widening at East Street	Port Willunga - Non-Coastal		15	$20,000			$20,000	E	$1,550,100	N					
8224		Edinburgh Crescent, Old Reynella - Traffic Calming	Old Reynella - Suburb		14	$126,000			$126,000	E	$1,676,100	N					
12411		Hunt Crescent, Christies Beach, median extention	Christies Beach - Non-Coastal		14	$150,000			$150,000	P	$1,826,100	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
12826		Intersection of Briardale Road and Longview Crescent - retaining wall	O'Halloran Hill - Suburb		13	$50,000			$50,000	E	$1,876,100	N					
11602		Taylors Road / Homestead Drive intersection, Aberfoyle Park - roundabout modifications	Aberfoyle Park - Suburb		12	$75,240			$75,240	E	$1,951,340	N					
11612		New Road, Port Noarlunga - New indented parking bays	Port Noarlunga - Non-Coastal		12	$70,000			$70,000	E	$2,021,340	N					
10704		Alexander Street, Sellicks Beach - traffic calming	Sellicks Beach - Non-Coastal		11	$187,000			$187,000	E	$2,208,340	N					
12816		Regano Road, Flagstaff Hill - Indented Parking Bays Project	Flagstaff Hill - Suburb		11	$50,000			$50,000	E	$2,258,340	N					
11608		Ellis Street/ Parham Crescent intersection, Port Noarlunga	Port Noarlunga - Non-Coastal		10	$16,500			$16,500	E	$2,274,840	N					
9733		Hyde Place, Hooper Place, Avenell Avenue and Oldfield Avenue, Christies beach.	Christies Beach - Non-Coastal		9	$40,000			40,000	P	$2,314,840	N					
8222		Welland Street, Pt Noarlunga	Port Noarlunga - Coastal		8	$15,000			$15,000	E	$2,329,840	N					
11605		Bella Court, Morphett Vale – New Parking area	Morphett Vale - Suburb		5	$13,824			$13,824	E	$2,343,664	N					
		Sub-Category Allocation											**$75,100**	**$220,000**	**$30,000**	**$30,000**	**$30,000**
											% Allocated		**0 %**				

Pedestrian and school crossing N/SU

PID	S	Description	Location	CC	Ran.	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13062	+	Esplanade Moana near Nashwauk Crescent - wombat crossing	Moana - Non-Coastal		26	$362,000	$362,000		$0	P	$0	N	$0				
13322	+	Bains Road at Antonio Catholic School - safety upgrade at Pedestrian Actuated Crossing (traffic signals)	Morphett Vale - Suburb		26	$100,700	$100,700		$0	P	$0	N	$0				
13885	+	Patapinda Road pedestrian safety upgrades	Old Noarlunga - Suburb		26	$50,000	$20,000		$30,000	E	$30,000	N		$30,000			
13889	+	Pedestrian safety upgrades - roundabout at the intersection of Farnsworth Drive and Woodcroft Drive	Morphett Vale - Suburb		25	$50,000	$20,000		$30,000	E	$60,000	N		$30,000			
13199	+	Candy Road - install wombat crossing between Serpentine Road & access to the Paul Murray Recreation Centre	O'Halloran Hill - Suburb		24	$150,000			$150,000	E	$210,000	N			$150,000		
13559	+	Wheatsheaf Road - pedestrian crossing improvements between Albert Terrace and States Road	Morphett Vale - Suburb		24	$350,000			$350,000	E	$560,000	N			$350,000		
13846	+	Manning Road - upgrade pedestrian refuge between Dellvale Drive & Deborah Road to a wombat crossing	Aberfoyle Park - Suburb		24	$150,000			$150,000	E	$710,000	N				$150,000	

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13847	+	Manning Road - upgrade pedestrian refuge next to Canberra Drive to a wombat crossing	Aberfoyle Park - Suburb		24	$150,000			$150,000	E	$860,000	N				$150,000	
14023	+	States Road, Morphett Vale - Upgrade Emu Crossing at Southern Vales Christian College	Morphett Vale - Suburb		24	$202,400			$202,400	E	$1,062,400	N	$202,400				
12822	+	Pimpala Road - pedestrian refuges	Morphett Vale - Suburb		23	$70,000			$70,000	E	$1,132,400	N				$70,000	
13201	+	Taylors Road West, Aberfoyle Park - pedestrian refuge	Aberfoyle Park - Suburb		23	$30,400			$30,400	E	$1,162,800	N		$30,400			
13204	+	Manning Road, Aberfoyle Park - pedestrian refuge at Happy Valley Drive shared path	Aberfoyle Park - Suburb		23	$29,100			$29,100	E	$1,191,900	N				$29,100	
13598	+	Sunnymeade Drive at Manning Road - pedestrian safety upgrade	Aberfoyle Park - Suburb		23	$75,000			$75,000	E	$1,266,900	N				$75,000	
13884	+	Pimpala Road - upgrade pedestrian refuge at Emmaus Catholic Primary School west of Todd St to a wombat crossing	Woodcroft - Suburb		23	$150,000			$150,000	E	$1,416,900	N					$150,000
13167		Brodie Road, Morphett Vale - install two pedestrian refuges near Christie Creek bridge	Morphett Vale - Suburb		22	$60,000			$60,000	E	$1,476,900	N					
13317		Regency Road, Happy Valley - install new wombat crossing	Happy Valley - Suburb		22	$150,000			$150,000	P	$1,626,900	N					
13608	+	Elizabeth Road - protuberances & lighting upgrade at koala crossing outside Christie Downs Primary School	Christie Downs - Suburb		22	$50,000			$50,000	E	$1,676,900	N					$50,000
13318		States Road, Old Reynella - improvements to facilitate safer crossings at Coast to Vines Rail Trail	Old Reynella - Suburb		2	$120,000			$120,000	P	$1,796,900	N					
13868	+	Glynville Drive - pedestrian refuges near Valleyview Crescent and Meadow Way	Hackham West - Suburb		21	$60,000			$60,000	E	$1,856,900	N		$60,000			
11603		Rowley Road, Aldinga Beach – Pedestrian refuge	Aldinga Beach - Non-Coastal		19	$80,000			$80,000	E	$1,936,900	N					
13611		Concord Drive - protuberances & lighting upgrade at koala crossing outside Reynella Primary School	Reynella - Suburb		19	$40,000			$40,000	E	$1,976,900	N					
10850		Pridham Blvd, Aldinga Beach - Pedestrian Crossing Upgrade	Aldinga Beach - Non-Coastal		18	$111,000			$111,000	E	$2,087,900	N					
12829		Cliff Avenue - pedestrian refuge	Port Noarlunga South - Non-Coasta		18	$20,000			$20,000	E	$2,107,900	N					
12835		Esplanade Aldinga Beach near Seaview Street - pedestrian refuge	Aldinga Beach - Coastal		18	$20,000			$20,000	E	$2,127,900	N					
13321		Esplanade Christies Beach near Gulfview Road - new wombat crossing	Christies Beach - Non-Coastal		18	$200,000			$200,000	P	$2,327,900	N					
13323		Farnsworth Drive at Prescott College Southern - install new Koala crossing	Morphett Vale - Suburb		18	$150,000			$150,000	P	$2,477,900	N					
12834		Esplanade Aldinga Beach near Butterworth Road - pedestrian refuge	Aldinga Beach - Coastal		17	$20,000			$20,000	E	$2,497,900	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13168		Seaford Road, west of Nautical Circuit - install pedestrian refuge	Seaford - Non-Coastal		17	$20,000			$20,000	E	$2,517,900	N					
11171		Morton Road, Christies Downs - Pedestrian Crossing and line marking improvements	Christie Downs - Suburb		16	$35,000			$35,000	P	$2,552,900	N					
11604		Sandpiper Crescent, Aberfoyle Park – pedestrian refuge and bus bay relocation	Aberfoyle Park - Suburb		16	$124,785			$124,785	E	$2,677,685	N					
12825		Christies Beach High School - Wombat Crossing	Christie Downs - Suburb		13	$110,000			$110,000	E	$2,787,685	N					
		Sub-Category Allocation				**$0**							**$202,400**	**$150,400**	**$500,000**	**$474,100**	**$200,000**
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Traffic Management New/S. nificant Upgrade Allocation	**$454,000**	**$277,500**	**$540,400**	**$530,000**	**$504,100**	**$480,000**
% Allocated		**61 %**	**115 %**	**110 %**	**102 %**	**94 %**

Blank indicates that a project has not been allocated in 2026-27 or future years

\+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated for scheduling reasons

* Allocated as part of prior P&CW budget process

	..ation Status	**RT**	Reserve Transfer
Rank	R..nking Score	**Net Alloc**	Net Allocation
E..	Expenditure	**Net Cum**	Net Cumulated
..c	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Water Resources New/Significant Upgrade **$1,041,000** **Boothway, David**

Water course management N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13839	+	Overland flow Path Protection Program	City Wide - City Wide		26	$450,000			$450,000	P	$450,000	N		$50,000	$100,000	$100,000	$100,000
13387	+	Emberton Place Trash Rack - Christie Creek Catchment	Morphett Vale - Suburb		20	$80,000			$80,000	P	$530,000	N	$80,000				
12226	+	Erosion control west of Dyson Road - Lonsdale - Christie Creek	Lonsdale - Non-Coastal		19	$450,000			$450,000	P	$980,000	N			$200,000	$250,000	
12324	+	Erosion control - Darlington - Sturt River	Darlington - Suburb		19	$50,000			$50,000	P	$1,030,000	N	$10,000	$10,000	$10,000	$10,000	$10,000
12779	+	River Road - Trash Rack - Upgrade	Port Noarlunga - Coastal		19	$300,000			$300,000	E	$1,330,000	N			$300,000		
13600	+	Gross pollutant traps installations - Pedler Creek SMP	McLaren Vale - Rural		18	$83,000			$83,000	P	$1,413,000	N		$83,000			
13664	+	Trash Rack - 202 Main Road McLaren Vale	McLaren Vale - Rural		18	$85,000			$85,000	P	$1,498,000	N			$85,000		
10399	+	Erosion control at stormwater outlet, Panatalinga Creek, Education Road-Woodcroft	Woodcroft - Suburb		17	$75,000			$75,000	P	$1,573,000	N			$75,000		
13544	+	Christie Creek Upgrade	City Wide - City Wide	Y	1				$100,000	P	$1,673,000	Y				$100,000	$100,000
13545	+	Pedler Creek Upgrade	City Wide - City Wide		1				$100,000	P	$1,773,000	Y				$100,000	$100,000
12350		Sellicks Creek Rehabilitation , Sellicks Beach	Sellicks Beach - Non-Coastal		16	$1,200,000	$600,000		$600,000	P	$2,373,000	N					
12212		Erosion Control - St Andrew Terrace - Willunga	Willunga South - Rural		11	$350,000			$350,000	E	$2,723,000	N					
11299		Aldinga Scrub low flow divesion pipe - Silver Sands SWP	Aldinga - Rural		8	$1,300,000			$1,300,000	P	$4,023,000	N					
11314		Norman Road, Aldinga Beach - Drainage channel capacity improvement - SMP	Aldinga Beach - Coastal		6	$400,000			$400,000	P	$4,423,000	N					
		Sub-Category Allocation				**$200,000**							**$90,000**	**$143,000**	**$770,000**	**$560,000**	**$310,000**
											% Allocated		**45 %**				

Water management and flood protection - minor N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13667	+	Symonds Reserve - Stewart St, Aldinga Beach - Stormwater Upgrade	Aldinga Beach - Non-Coastal		26	$100,000	$45,254		$54,746	E	$54,746	N	$54,746				

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13560	+	Flood Gauging System - City Wide	City Wide - City Wide		21	$135,000			$135,000	P	$189,746	N	$135,000				
13825	+	Clearwater Crescent WSUD	Seaford Rise - Suburb		19	$76,000	$38,000		$38,000	E	$227,746	N		$38,000			
13401	+	Hart Road Wetland - Western Spillway	Aldinga Beach - Coastal		18	$61,000			$61,000	E	$288,746	N	$61,000				
13468	+	States Road - Flood mitigation - Pipe and Pit	Morphett Vale - Suburb		18	$55,000			$55,000	P	$343,746	N	$55,000				
13666	+	Stormwater Upgrade - Nashwauk Cr - Esplanade Rd and car park	Moana - Coastal		18	$66,700	$66,700		$0	P	$343,746	N	$0				
13833	+	Stormwater Management - How Road (South) - Aldinga	Aldinga - Rural		16	$400,000			$400,000	E	$743,746	N				$300,000	$100,000
12421		Wellington Avenue & Hastings Avenue - Stormwater - Sellicks Beach	Sellicks Beach - Non-Coastal		15	$900,000			$900,000	E	$1,643,746	N					
7976		Gulf View Road drainage Stage 2 Napier Road Sellicks Beach	Sellicks Beach - Non-Coastal		14	$150,000			150,000	P	$1,793,746	N					
7980		Ackland Hill Road - Coromandel Valley area- Pit and pipes	Coromandel Valley - Suburb		12	$250,000			$250,000	P	$2,043,746	N					
8518		Dundee Street catchment Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		12	$140,000			$140,000	P	$2,183,746	N					
10187		Nash Lane, Morphett Vale - extension of local drainage network	Morphett Vale - Suburb		12	$30,000			$30,000	P	$2,213,746	N					
11120		Erosion Control Works - Pedler Creek - Pedler Creek SMP	McLaren Vale - Rural		12	$104,000			$104,000	P	$2,317,746	N					
8521		Casino Boulevard Sellicks Beach - Drainage upgrade	Sellicks Beach - Non-Coastal		11	$200,000			$200,000	P	$2,517,746	N					
9359		Duvall Drive - Morphett Vale - local Stormwater drainage improvement	Morphett Vale - Suburb		1	$16,000			$16,000	D	$2,533,746	N					
10786		States Road Wheatsheaf Road roundabout drainage improvements	Morphett Vale - Suburb		11	$85,000			$85,000	P	$2,618,746	N					
11118		Chalk Hill Road/Main Road Mclaren Vale Biofilters on local drainage network - Pedler Creek SMP	McLaren Vale - Rural		11	$840,000			$840,000	P	$3,458,746	N					
11127		Vine Street Mclaren Vale drainage upgrade- Pedler Creek SMP	McLaren Vale - Rural		11	$650,000			$650,000	P	$4,108,746	N					
11130		Caffrey Street/Main Road Mclaren Vale drainage upgrade - Pedler Creek SMP	McLaren Vale - Rural		11	$80,000			$80,000	P	$4,188,746	N					
11132		Griffith Drive Moana drainage improvements - pedler Creek SMP	McLaren Vale - Rural		11	$70,000			$70,000	P	$4,258,746	N					
11133		Macquaurie, Argyle and Jameison Sts Moana drainage upgrade -Pedler Creek SMP	McLaren Vale - Rural		11	$1,000,000			$1,000,000	P	$5,258,746	N					
11135		Old Mill Court Mclarenvale detention basin -Pedler Creek SMP	McLaren Vale - Rural		11	$9,000,000			$9,000,000	P	$14,258,746	N					
11755		Geoffrey Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		11	$200,000			$200,000	P	$14,458,746	N					
13227		40 Turners Gully Rd, Clarendon	Clarendon - Rural		11	$109,200			$109,200	P	$14,567,946	N					
13273		Allanton Avenue PORT NOARLUNGA SOUTH AUSTRALIA	Christies Beach - Coastal		11	$183,000			$183,000	P	$14,750,946	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
4281		Jamieson Street, Moana Drainage upgrade	Moana - Non-Coastal		10	$96,000			$96,000	E	$14,846,946	N					
8272		Oakridge Close Aberfoyle Park - replacement of rear of allotment drainage	Aberfoyle Park - Suburb		10	$10,000			$10,000	E	$14,856,946	N					
8282		Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		10	$25,000			$25,000	P	$14,881,946	N					
8420		Sandy Lane Hackham - kerb & WT construction	Hackham - Suburb		10	$46,000			$46,000	D	$14,927,946	N					
8523		Fontaine Drive Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		10	$60,000			$60,000	P	$14,987,946	N					
8526		Herrick Street Sellicks Beach - drainage upgrade	Sellicks Beach - Non-Coastal		10	$35,000			$35,000	P	$15,022,946	N					
8528		William Street Port Willunga - Drainage Upgrade	Port Willunga - Non-Coastal		10	$80,000			$80,000	P	$15,102,946	N					
12143		Cottage Lane Stormwater Management, Hackham	Hackham - Suburb		10	$250,000			$250,000	P	$15,352,946	N					
12426		McKinna Rd installation of underground infrastructure	Christie Downs - Suburb		10	$352,000			$352,000	P	$15,704,946	N					
12428		Quinn St stormwater upgrade	Christie Downs - Suburb		10	$231,000			$231,000	P	$15,935,946	N					
12430		Eustace St stormwater scheme, inclusing Kevin, Julian & Marcian Streets	Christie Downs - Suburb		10	$[illegible]0,000			$430,000	P	$16,365,946	N					
12466		Randell Rd , Stormwater upgrade	Morphett Vale - Suburb		10	$160,[illegible]00			$160,000	P	$16,525,946	N					
4252		Garland Avenue, Noarlunga Downs	Noarlunga Downs - Suburb		[illegible]	[illegible]75,0[illegible]			$75,000	E	$16,600,946	N					
7974		Gulf View Sellicks Beach Road drainage investigation and design development,	Sellicks Beach - Non-Coastal	Y	9	$5[illegible]0,000			$500,000	P	$17,100,946	N					
8275		Kenihans Road Happy Valley - Front of Allotment drainage	Happy Valley - Suburb		9	$30,000			$30,000	P	$17,130,946	N					
8520		Gisborne Avenue Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		9	$150,000			$150,000	P	$17,280,946	N					
8524		Cannes Drive Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		9	$250,000			$250,000	P	$17,530,946	N					
8525		Naples place Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		9	$90,000			$90,000	P	$17,620,946	N					
11117		Nashwauk Crescent Moana- Biofilters on local drainage network - Pedler Creek SMP	Moana - Coastal		9	$280,000			$280,000	P	$17,900,946	N					
12423		David Street - Lawson Rd intersection - Drainage upgrade,Happy Valley	Happy Valley - Suburb		9	$120,000			$120,000	E	$18,020,946	N					
12429		Mander Rd Stormwater upgrade	Christie Downs - Suburb		9	$50,500			$50,500	P	$18,071,446	N					
4249		Methodist Street, Willunga	Willunga - Rural		8	$53,000			$53,000	E	$18,124,446	N					
4253		Solero Avenue, Reynella	Reynella East - Suburb		8	$10,000			$10,000	E	$18,134,446	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
4278		Witton Road - drainage upgrade, Port Noarlunga	Port Noarlunga - Non-Coastal		8	$160,000			$160,000	P	$18,294,446	N					
7975		Semmens Road Mclaren Vale - drainage improvements	McLaren Vale - Rural		8	$30,000			$30,000	E	$18,324,446	N					
11126		Caffrey Street/Perry Street Mclaren Vale drainage upgrade-Pedler Creek SMP	McLaren Vale - Rural		8	$600,000			$600,000	P	$18,924,446	N					
11129		Aldersey Road McLarenVale drainage improvements - Pedler Creek SMP	McLaren Vale - Rural		8	$520,000			$520,000	P	$19,444,446	N					
2553		Taylors Rd (Child Care Centre) Aberfoyle Park - Drainage	Aberfoyle Park - Suburb		7	$30,000			$30,000	E	$19,474,446	N					
11316		Colville Road/Dabbelbrook Road - Aldinga - roadside swale	Aldinga - Rural		6	$140,000			$140,000	P	$19,614,446	N					
13048		Addison Street to Trenerry Street, Aldinga	Aldinga Beach - Non-Coastal		6	$580,000			$580,000	P	$20,194,446	N					
12349		Amberly Drive Happy Valley - extend pipes and pits	Happy Valley - Suburb		5	$120,000			$120,000	P	$20,314,446	N					
978		Itala Cres, Hackham West - Drainage	Hackham West - Suburb		4	$20,000			$20,000	E	$20,334,446	N					
11298		The Pines Close, Happy Valley - verge drainage management	Happy Valley - Suburb		4	$50,000			$50,000	P	$20,384,446	N					
11300		Addison Street Aldinga Beach - Drainge upgrade - SMP	Aldinga Beach - Non-Coastal		4	$[illegible]0,000			$580,000	E	$20,964,446	N					
11301		Heathersay, Kimber and Cameron Streets, Aldinga Beach - Drainge upgrade - SMP	Aldinga Beach - Non-Coastal		4	$490[illegible]00			$490,000	P	$21,454,446	N					
11304		Toucan Loop, Aldinga Beach drainage upgrade	Aldinga Beach - Non-Coastal			$3[illegible]0,000			$340,000	P	$21,794,446	N					
11307		Lanark Street SEllicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		4	$[illegible]70,000			$970,000	P	$22,764,446	N					
13834		Pipe and pit - 4 Westmoreland Road, Morphett Vale	Morphett Vale - Suburb		3	$83,000			$83,000	P	$22,847,446	N					
11311		Aldinga Beach Road/ Shephard Street Aldinga Beach -Drainage upgrade - SMP	Aldinga Beach - Non-Coastal		2	$60,000			$60,000	P	$22,907,446	N					
13838		Stormwater Mgt in Perth st and Freemantle Rd	Port Noarlunga - Non-Coastal		2	$50,000			$50,000	P	$22,957,446	N					
11302		Evergreen Court, Aldinga Beach - drainge upgrade - SMP	Aldinga Beach - Non-Coastal		0	$130,000			$130,000	P	$23,087,446	N					
		Sub-Category Allocation				**$291,391**							**$305,746**	**$38,000**		**$300,000**	**$100,000**
											% Allocated		**105 %**				

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Water management & flood protection - major N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13832	+	Willunga Town Flood Mitigation	Willunga - Rural		28	$2,150,000	$1,050,000		$1,100,000	P	$1,100,000	N			$100,000	$250,000	$750,000
13837	+	Proactive Flood Mitigation Program	City Wide - City Wide		28	$65,000			$65,000	P	$1,165,000	N	$65,000				
10623	+	Pridham Boulevard, Aldinga Beach - Stormwater - SMP	Aldinga Beach - Non-Coastal		26	$392,000			$392,000	D	$1,557,000	N	$174,000	$95,000	$123,000		
13828	+	Willunga Creek Renewal - Norman Road	Willunga - Rural		24	$643,000			$643,000	P	$2,200,000	N	$643,000				
9661	+	Silver Sands Levee -Aldinga Beach - Flood protection - SMP	Aldinga Beach - Coastal	Y	23	$1,500,000	$750,000		$750,000	P	$2,950,000	N		$750,000			
12467	+	Ocean Street- Aldinga Beach	Aldinga Beach - Coastal		18	$270,000			$270,000	E	$3,220,000	N	$270,000				
11309	+	Yamba Road, Arooma and Nardoo Road Aldinga Beach - Pump stations - SMP	Aldinga Beach - Coastal		17	$120,000	$60,000		$60,000	P	$3,280,000	N		$60,000			
13553	+	Mainwaring St - Waldorf School stormwater pipe	Willunga - Rural		17	$153,000			$153,000	P	$3,433,000	N	$153,000				
938		Regency Road, Happy Valley - Panalatinga Creek road crossing capacity upgrade	Happy Valley - Suburb	Y	16	$750,000	$375,000		$375,000	P	$3,808,000	N					
9659		Mary Street, Happy Valley - Panalatinga Creek crossing capacity upgrade	Happy Valley - Suburb		16	$850,000	$425,000		$425,000	P	$4,233,000	N					
10587	+	Coolangatta Drive, Aldinga Beach - Stormwater improvements stage 2 - SMP	Aldinga Beach - Coastal		16	$400,000	$200,000		$200,000	E	$4,433,000	N			$200,000		
12431		Elgin Ave stormwater upgrade - Catchment 27-28 SMP	Christies Beach - Non-Coastal		15	$612,000			$612,000	P	$5,045,000	N					
8259		Gulf Parade flood protection, Maslin Beach	Maslin Beach - Non-Coastal		14	$350,000			$350,000	E	$5,395,000	N					
12369		Loud Street- Old Noarlunga Upgrade to storm outlet valve	Old Noarlunga - Suburb		14	$318,000			$318,000	P	$5,713,000	N					
12427		Vincent St, Stormwater upgrade - Catchment 27-28 SMP	Christies Beach - Non-Coastal		13	$351,500			$351,500	P	$6,064,500	N					
8519		Lanark Street, Sellicks Beach - drainage upgrade	Sellicks Beach - Non-Coastal		12	$160,000			$160,000	P	$6,224,500	N					
11107		Oakridge Road/Red Gum Place drainage upgrade	Aberfoyle Park - Suburb		12	$60,000			$60,000	E	$6,284,500	N					
8016		McLaren Flat Road & Glory Road, Kangarilla - Drainage Swale	Kangarilla - Rural		11	$45,000			$45,000	E	$6,329,500	N					
8527		The Oak Parade, Aberfoyle Park	Aberfoyle Park - Suburb		11	$80,000			$80,000	E	$6,409,500	N					
9682		Byards Road, Happy Valley - Culvert upgrade	Happy Valley - Suburb	Y	11	$300,000			$300,000	P	$6,709,500	N					
10205		Flood depth indicator installation program	City Wide - City Wide		11	$45,000			$45,000	P	$6,754,500	N					
10360		Holmes Court -Glenarm Court Flagstaff Hill, drainage upgrade	Flagstaff Hill - Suburb	Y	11	$100,000			$100,000	D	$6,854,500	N					

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
11158		Coolangatta Drive, Aldinga Beach - Stormwater network extension stage 3 - SMP	Aldinga Beach - Coastal		11	$542,000			$542,000	E	$7,396,500	N					
7965		Spriggs Road drainage swale and easement Huntfield Heights	Huntfiled Heights - Suburb		10	$40,000			$40,000	E	$7,436,500	N					
970	x	South Road Culvert, Hackham Main Drain	Hackham - Suburb		9	$400,000			$400,000	P	$7,836,500	N					
8702		Pritchard Court Flagstaff Hill drainage upgrade	Flagstaff Hill - Suburb		9	$17,000			$17,000	E	$7,853,500	N					
2554		Croser Court (off How Rd), Aldinga Beach - Drainage	Aldinga Beach - Non-Coastal		8	$50,000			$50,000	E	$7,903,500	N					
11303		How Road channel widening - Hart Road to Aldinga Beach Road, Aldinga Beach - SMP	Aldinga Beach - Non-Coastal		8	$300,000			$300,000	P	$8,203,500	N					
11317		Beach Road Catchment, Christies Beach - Flood management area A stage 1	Christies Beach - Non-Coastal		8	$630,000	$315,000		$315,000	P	$8,518,500	N					
11318		Beach Road Catchment, Christies Beach - Flood management area C stage 1	Christies Beach - Non-Coastal		8	$2,220,000	$1,1[illegible]0,00[illegible]		$1,110,000	P	$9,628,500	N					
11319		Beach Road Catchment, Christies Beach - Flood management area B stage 1	Christies Beach - Non-Coastal		8	$2,37[illegible],000	$1,18[illegible]000		$1,185,000	P	$10,813,500	N					
11320		Beach Road Catchment, Christies Beach - Flood management area D stage 1	Christies Beach - Non-Coastal		8	$900[illegible]0	$450,000		$450,000	P	$11,263,500	N					
11322		Beach Road Catchment, Christies Beach - Water quality management wetland and diversion pipe	Christies Beach - Non-Coastal		[illegible]	$2,9[illegible],000	$500,000	$400,000	$2,000,000	P	$13,263,500	N					
4280		St James & High Streets, Willunga	Willunga - Rural		7	$65,000			$65,000	E	$13,328,500	N					
11306		Palermo Street and Riviera Road Sellicks Beach - Drainage upgrade - SMP	Sellicks Beach - Non-Coastal		6	$440,000			$440,000	P	$13,768,500	N					
11308		Greenoch Street Sellicks Beach, stormwater basin and swale upgrade - SMP	Sellicks Beach - Non-Coastal		4	$450,000			$450,000	P	$14,218,500	N					
13829		St Patrick Street - stormwater	Willunga - Rural		4	$190,000			$190,000	P	$14,408,500	N					
11305		Wattle Avenue and Parrot Avenue, Aldinga Beach - Drainage upgrade - SMP	Aldinga Beach - Coastal		2	$950,000			$950,000	P	$15,358,500	N					
		Sub-Category Allocation				**$368,609**							**$1,305,000**	**$905,000**	**$423,000**	**$250,000**	**$750,000**
											% Allocated		**354 %**				

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	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Water Resources New/Significant Upgrade Allocation	**$1,041,000**	**$1,700,746**	**$1,086,000**	**$1,193,000**	**$1,110,000**	**$1,160,000**

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2026-27

				% Allocated	163 %	101 %	108 %	98 %	99 %

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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OTHER CAPITAL PROJECTS

2026-27

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CITY OF ONKAPARINGA

Category	Expenditure 2026-27	Reserve Transfer 2026-27	Income 2026-27	Proposed 2026-27 Budget	Approved LTFP Allocation	Difference
Commercial Activity	3,641,500	2,646,500	0	995,000	0	(995,000)
Community, Culture and Libraries	110,000	0	39,140	70,860	132,160	61,300
Community Wastewater Management Systems Renewal	1,203,807	1,203,807	0	0	0	0
Environmental Activities	25,000	0	0	25,000	79,000	54,000
Organisational Response, Innovation & Improvement	661,000	0	0	661,000	536,000	(125,000)
Placemaking	163,108	0	0	163,108	0	(163,108)
Water Business Unit	3,036,919	116,000	2,920,919	0	0	0
Developer Contributions	0	0	376,354	(376,354)	(376,354)	0
Proceeds from sale of assets	240,000	0	3,240,000	(3,000,000)	(3,000,000)	0
Expenditure reallocation from operating	860,000	0	0	860,000	0	(860,000)
TOTAL OTHER CAPITAL PROJECTS	**9,941,334**	**3,966,307**	**6,576,413**	**(601,386)**	**(2,629,194)**	**(2,027,808)**

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Community Wastewater Management Systems Renew **$0** **O'Connor, Cassie**

Clarendon

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13894 *	+	Replacement Clarendon Lower Pump Station Pump 1	Clarendon - Rural		15				$0	E	$0		$0				
		Sub-Category Allocation				**$0**							**$0**				
											% Allocated		**0 %**				

Community Wastewater Management System Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13906 *	+	Minor Contingency Works	Other - Other		15				$0	E	$0		$0				
14027 *	+	Flow Meter Installations	City Wide - City Wide		13	$650,000		$650,000	$0	P	$0	N	$0				
14028 *	+	CWMS Desludge Module development and design	City Wide - City Wide		11				$0	E	$0		$0				
		Sub-Category Allocation				$0							**$0**				
											% Allocated		**0 %**				

McLaren Flat

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13895 *	+	Replacement McLaren Flat Pump Station Pump 1	McLaren Flat - Rural		15				$0	E	$0		$0				
13901 *	+	Replacement Chalk Hill Rd Pump Station Pump 1	McLaren Vale - Rural		15				$0	E	$0		$0				
		Sub-Category Allocation				**$0**							**$0**				
											% Allocated		**0 %**				

McLaren Vale

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13899 *	+	Replacement Genders Grv Pump Station Pump 1	McLaren Vale - Rural		15				$0	E	$0		$0				
13900 *	+	Replacement Field St Pump Station Pump 1	McLaren Vale - Rural		15				$0	E	$0		$0				
14031 *	+	Network Improvements - McLaren Vale	McLaren Vale - Rural		9				$0	E	$0		$0				
14032 *	+	Network Improvements - McLaren Vale Construction	McLaren Vale - Rural		9				$0	P	$0						
13896 *	+	Replacement Genders Grv Pump Station Pump Bases	McLaren Vale - Rural		7				$0	E	$0		$0				
		Sub-Category Allocation				**$0**							**$0**				
											% Allocated		**0 %**				

Morphett Vale

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13897 *	+	Relining Gravity Drain Morphett Vale	Morphett Vale - Suburb		7				$0	E	$0		$0				
		Sub-Category Allocation				**$0**							**$0**				
											% Allocated		**0 %**				

Sellicks Beach

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13902 *	+	Replacement Dissolved Oxygen Meter Sellicks Beach WWTP	Sellicks Beach - Non-Coastal		10				$0	E	$0		$0				
13903 *	+	Replacement Mixed Liquor Suspended Solids Meter at Sellicks Beach WWTP	Sellicks Beach - Non-Coastal		7	$18,000		$18,000	$0	E	$0	N	$0				
13905 *	+	Replacement Pump Bases at Sellicks Beach Pump Station	Sellicks Beach - Non-Coastal		6				$0	E	$0		$0				
13904 *	+	Replacement Bollards at Sellicks Beach WWTP	Sellicks Beach - Non-Coastal		5				$0	E	$0		$0				
		Sub-Category Allocation				**$0**							**$0**				
											% Allocated		**0 %**				

Willunga

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13898 *	+	Replacement Jay Drv Pump Station Pump 1	Willunga - Rural		13				$0	E	$0		$0				
14029 *	+	Network Improvements - Willunga	Willunga - Rural		9				$0	P	$0		$0				
14030 *	+	Network Improvements - Willunga Construction	Willunga - Rural		9	$300,000		$300,000	$0	E	$0	N					
		Sub-Category Allocation				**$0**							**$0**				
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Community Wastewater Management Systems Renewal Allocation	**$0**	**$0**	**$0**			
% Allocated		**0 %**	**0 %**	**0 %**	**0 %**	**0 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	**S**	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	**Inc**	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Community Wastewater Management Systems N/SU $0

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
		Sub-Category Allocation															
											% Allocated		0 %				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Community Wastewater Management Systems N/SU Allocation	$0					
% Allocated		0 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2026-27 or future years	S	Allocation Status	RT	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	Rank	Ranking Score	Net Alloc	Net Allocation
x Should not be allocated for scheduling reasons	Exp	Expenditure	Net Cum	Net Cumulated
* Allocated as part of prior P&CW budget process	Inc	Income	RP	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

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ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

Water Business Unit **$0** **Murray, Scott**

Water Business Unit

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
13985 *	+	Rotork Valves Bore HR364 - Hart Road	Aldinga Beach - Coastal		16	$30,000		$30,000	$0	E	$0	N	$0				
13983 *	+	Water Business Unit - Willunga Booster pump station controller renewal	Willunga - Rural		13	$40,000		$40,000	$0	E	$0	N	$0				
13923	+	Rotork Valve Replacement - Hart Road	Aldinga Beach - Non-Coastal		10	$15,000		$15,000	$0	E	$0	N	$0				
14033	+	Rebuild Injection Pumps	Aldinga Beach - Non-Coastal		10	$16,000		$16,000	$0	E	$0	N	$0				
13922 *	+	AWSEM Recycle Water Project	City Wide - City Wide		9	$5,042,009	$5,042,009		$0	P	$0	N	$0				
13924	+	Amiad Filter PLC Controller Replacement - Wilfred Taylor Pump Station	Morphett Vale - Suburb		7	$15,000		$15,000	$0	E	$0	N	$0				
13925	+	Reserve Connections - Hart Road MAR	Aldinga Beach - Non-Coastal		7	$160,000	$160,000		$0	E	$0	N	$0				
13984 *		Rotork Valves Bore HR364 - Hart Road	Aldinga Beach - Coastal		0				$0	E	$0	N					
		Sub-Category Allocation				**$233,575**							**$0**				
											% Allocated		**0 %**				

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	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
Water Business Unit Allocation	**$0**	**$0**		**$0**		
% Allocated		**0 %**	**0 %**	**0 %**	**0 %**	**0 %**

Blank indicates that a project has not been allocated in 2026-27 or future years
\+ Highlights whether the project is recommended for allocation in any of the five years projected
x Should not be allocated for scheduling reasons
* Allocated as part of prior P&CW budget process

S	Allocation Status	**RT**	Reserve Transfer
Rank	Ranking Score	**Net Alloc**	Net Allocation
Exp	Expenditure	**Net Cum**	Net Cumulated
Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

ALL ACTIVITIES AND PROJECTS - 5 YEAR PLAN FINANCIAL YEAR 2026-27

WBU New/ Significant Upgrade $0

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2026-27	2027-28	2028-29	2029-30	2030-31
		Sub-Category Allocation															
											% Allocated		**0 %**				

	Total Allocation	2026-27 Allocation	2027-28 Allocation	2028-29 Allocation	2029-30 Allocation	2030-31 Allocation
WBU New/ Significant Upgrade Allocation	**$0**					
% Allocated		**0 %**	**0 %**	**0 %**	**0 %**	**0 %**

Blank indicates that a project has not been allocated in 2026-27 or future years	S	Allocation Status	**RT**	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	**Rank**	Ranking Score	**Net Alloc**	Net Allocation
x Should not be allocated for scheduling reasons	**Exp**	Expenditure	**Net Cum**	Net Cumulated
* Allocated as part of prior P&CW budget process	Inc	Income	**RP**	Rolling Program (Y-yes, N-no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

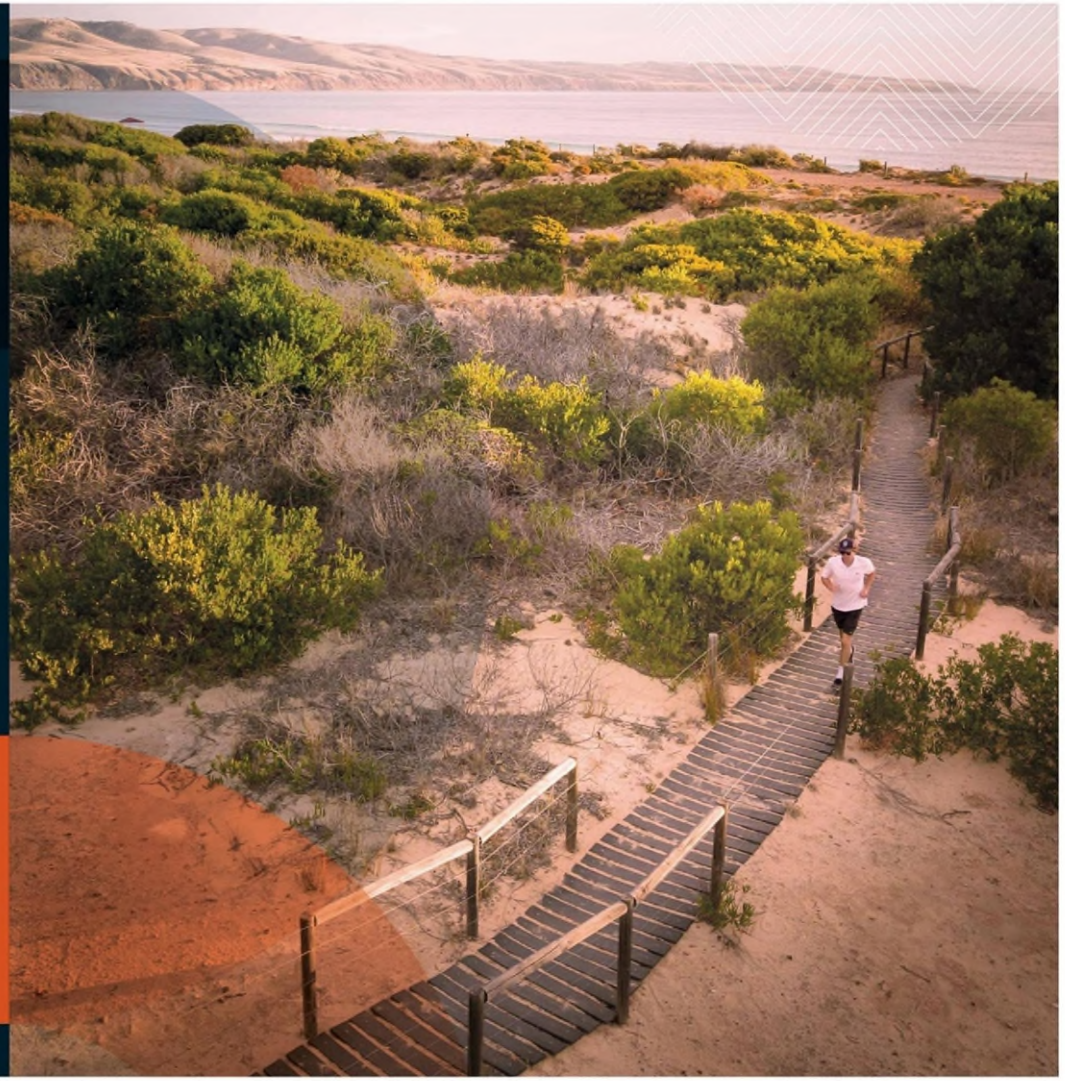
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CITY OF ONKAPARINGA

Draft Long Term Financial Plan

2026–27 to 2036–37

Working towards the
Community Vision 2034



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About the City of Onkaparinga

The City of Onkaparinga is home to 182,821[1] residents living in both urban and rural communities, making it the largest South Australian council by population. The city has over 84,300 rateable properties across five major categories, including residential, commercial and primary production.

Onkaparinga is also South Australia's largest metropolitan council, extending over 518 square kilometres of diverse natural landscape including 31 kilometres of coastline, hills, vineyards, agricultural plains and national parks.

The city benefits from many public open spaces and recreational areas, creative and cultural communities, and a unique variety of industrial areas, commercial precincts, community centres and facilities, from which a broad and diverse range of services and programs are delivered to our community.

Council owns and maintains a diverse asset portfolio worth approximately $3.5 billion, which includes:

- 1,384km of sealed roads
- Over 2,400 land parcels
- 447 buildings (including sport and active recreation facilities)
- 854 reserves (developed and undeveloped)
- 250 playgrounds
- Over 730 sporting and active recreation assets including 203 hardcourts, 313 lights, 40 pitches and 31 turfed ovals
- 721km of stormwater pipes and 147kms of sewer pipes
- 677 plant and fleet assets.

[1] Australian Bureau of Statistics (2024)

Strategic Planning Framework

Requirements under the *Local Government Act 1999*

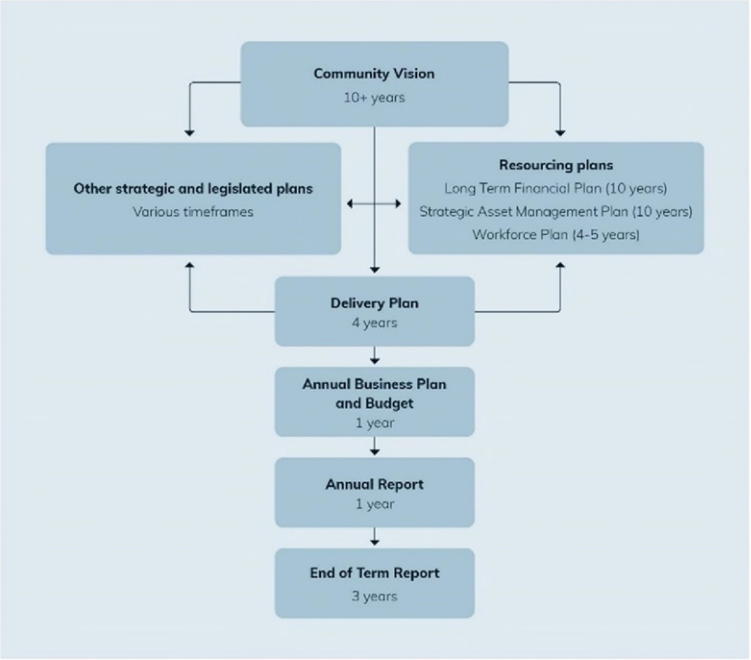
Under section 122 of the *Local Government Act 1999* (the Act), Council must undertake a comprehensive review of its Long Term Financial Plan (LTFP) every four years and review the plan on an annual basis to ensure that the assumptions and information contained within the plan remains relevant.

This document represents the annual update as part of the 2026-27 budget process, following a comprehensive review in 2024, and an annual update alongside the 2025-26 budget.

The annual reviews update the assumptions and other key inputs that underpin the financial forecasts, giving consideration where quantifiable to the financial impacts of identified risks such as climate-related risks and other emerging risks, pressures and opportunities.

The LTFP is a critical part of Council's strategic financial planning framework. Its purpose is to guide decision making so that financial sustainability can be maintained while delivering on the needs of our community.

The LTFP expresses in financial terms our capacity to deliver on the objectives specified in our other leading strategic documents including the Community Vision 2034, Strategic Asset Management Plan (SAMP) and other plans.



Community Vision 2034

The Community Vision 2034 is our strategic guide for how the City of Onkaparinga will build a connected community and a sustainable future. It serves as a collective compass, steering council, residents, businesses, community groups, industry partners, and other government levels toward a shared vision. This vision provides the overarching direction for Council's strategies, decision making and action plans, helping us all work together to achieve common goals.

The plan not only defines our aspirations but also outlines actionable steps to bring this vision to life.

The Community Vision features four themes to frame council decision making and the services and projects we deliver.

- Community
- Environment
- Liveability and
- Leadership

The LTFP and SAMP forecast the resources required to achieve this vision, and are informed by our other strategic and legislative plans including the *Open Space Strategic Management Plan 2025-30*, *Climate Change Response Plan 2022-27* and *Economic Growth and Tourism Strategic Plan 2025-30*.

The outcomes within these plans flow into a four-year Delivery Plan, and further into each Annual Business Plan and Budget.

Strategic Asset Management Plan (SAMP)

The SAMP provides an overview of our assets, how they are performing, the service levels provided, goals and objectives, areas for improvement and financial position. It also indicates how we manage assets to align with community goals and objectives, and the strategic goals of the organisation.

The SAMP is reviewed and updated every year, and the projected financial requirements must align to those within the LTFP. This is to ensure budgets are allocated to achieve the objectives and demands identified in the SAMP, and that any budget shortfalls, pressures or opportunities are reflected and identified in both plans.

Relationship of the LTFP to the annual budget

The LTFP is a 20-year plan, with the first 10 years (plus the current budget year) published as required under the Act. It applies key principles and underlying assumptions to each year of the plan, with its main purpose being to guide and inform decision making and to provide an insight into the City of Onkaparinga's financial sustainability over the period of the plan.

Each year Council also adopts an Annual Business Plan and Budget. It details the proposed annual expenditure and income required to deliver projects and services to meet Council's objectives for the coming year. The budget is prescriptive, developed at the cost centre and project level, and incorporates known impacts for the coming year. Its main purpose is to allocate and manage annual resources, and to serve as a tool to measure performance.

ESCOSA Advice

Following amendments to the *Local Government Act 1999* in 2022, the Essential Services Commission of South Australia (ESCOSA) was appointed the designated authority to conduct the Local Government Advice Scheme.

Over a four-year period, ESCOSA will review and provide advice on each council's strategic management planning documents, identifying risks, areas of good practice, and the appropriateness of the assumptions within the plans including historical performance.

ESCOSA reviewed the City of Onkaparinga's LTFP and SAMP in 2023, and the advice was received in February 2024. The advice identified challenges to council's financial sustainability, in particular the operating performance which has been in deficit for seven consecutive years.

These challenges were already understood by Council, and the recommendations from ESCOSA have been incorporated in the development of subsequent budgets.

The ESCOSA report acknowledged that Council was taking steps towards becoming more sustainable but emphasised the need to improve its operating performance, ensure the LTFP and SAMP are properly aligned, maintain asset renewals at sufficient levels, increase revenue, and develop a plan to manage debt.

The recommendations and council's responses are required to be published in the Annual Business Plan each year until the next ESCOSA review. Council's responses are updated each year to reflect progress towards implementation of the recommendations.

ESCOSA recommendations and council response

Budgeting considerations

Recommendation 1

Ensure that the long-term financial plan is prepared every year as year as required by the LG Act.

Response

The LTFP was fully reviewed and adopted in November 2024 and has been updated annually since as part of the budget and Annual Business Plan process.

Recommendation 2

Update and coordinate the data in the long-term financial plan and annual budget by clearly identifying the annual inflation and other relevant assumptions as inputs to its projected revenue (including rates) and expenditure, to provide transparency to the community.

Response

Annual reports to the Audit & Risk Committee meetings in February have been prepared and presented. These reports outline the assumptions that will be used in the development of the annual budget and LTFP update, including inflation rates, rate increases and expenditure assumptions.

Recommendation 3

Start to provide an annual statement of financial sustainability as required by the LG Act.

Response

A CEO statement of financial sustainability is included in the LTFP.

Recommendation 4

Review its long-term financial plan annually (including its 10-year projections and all relevant assumptions (including for inflation) to better inform its decision-making and any relevant consultation processes.

Response

The LTFP is reviewed annually to update the assumptions and forecasts, including inflation, growth, interest rates, sources of revenue, operating and capital expenditure, pressures and opportunities. These changes are reflected in the annual budget and LTFP.

Continuing to provide evidence of ongoing cost efficiencies

Recommendation 5

Consider options to increase income to move forward to a more financially sustainable position.

Response

As part of the updated LTFP, a set of principles has been adopted by Council which includes the following: *Council decreases its reliance on rates by increasing revenue from alternative sources.*

Council have indicated there is a strong appetite to look at both maximising existing revenue opportunities and exploring new opportunities, and this will continue to be a focus. A new partnership arrangement was entered into for a commercial venture in 2025-26 which will increase future financial returns from an existing council asset.

Recommendation 6

Monitor and report the growth in costs, including employee expenses, to ensure costs are constrained to forecast levels to ensure the operating performance is not negatively impacted by a lack of cost control.

Response

This recommendation is captured in the annual budget and LTFP updates.

Recommendation 7

Consider adopting cost saving targets and reporting the projected and actual cost savings in the annual budget and long-term financial plan to provide evidence of controlling the growth in costs and achieving efficiencies across its operations and service delivery.

Response

This recommendation is considered as part of each budget and LTFP update.

Recommendation 8

Develop a staged plan and identify targets to reduce the high level of debt, and report the achievements against targets in the annual budget and long-term financial plan.

Response

It is recognised that there is a need to implement a robust debt management strategy. The first priority for Council has been on budget repair and returning the budget to an ongoing surplus position in order to provide better financial resilience as well as cash surpluses. Further development of a strategy to manage debt will continue to be a focus, including exploring investment strategies.

Recommendation 9

Identify and dispose of those assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and exposure to future liabilities.

Response

The updated LTFP contains an assumption for sale of surplus assets, with considerable work undertaken throughout 2025-26 to realise this assumption. Further strategic planning is underway to review potentially excess assets and establish a pipeline for future years.

Refinements to asst management planning

Recommendation 10

Review the asset valuations, their remaining useful lives and corresponding depreciation schedules regularly to ensure they reflect current values, and incorporate this information into the strategic asset management plan and include these expenditure forecasts in the annual budget and annual long-term financial plan update.

Response

The Strategic Asset Management Plan (SAMP) and LTFP were both reviewed, updated and adopted in November 2024, with the capital works requirements for renewal and new & significant upgrade works aligning across the two plans. Further updates to the financial assumptions in the SAMP have been made in conjunction with the 2026-27 LTFP update.

Reviews of asset valuations, unit rates, useful lives and depreciation are currently ongoing to ensure these are reflective of how assets are consumed and replaced.

Recommendation 11

Undertake the good practice of developing and regularly updating the individual asset management plans for each asset group and coordinate the data in these asset management plans with the infrastructure asset management plan, budget, and long-term financial plan.

Response

Asset management plans for the individual asset classes have been developed, with key data informing the SAMP. Financial requirements from the SAMP are incorporated into the adopted LTFP and will be aligned in all future updates.

Recommendation 12

Provide more funding for asset renewals rather than prioritising initiatives which involve new or upgraded infrastructure.

Response

Asset renewal requirements are determined from the asset management plans and are incorporated into the SAMP and LTFP; however it is noted that the priority for delivery should be on asset renewal as opposed to new infrastructure. It is noted that in some cases it may be necessary to upgrade or build new infrastructure to manage emerging risks such as the impacts of climate change, as well as responding to growth.

Recommendation 13

Continue to hold community consultations and conduct surveys to identify community priorities and desired service levels as part of the planning process for its strategic management plans.

Response

This will continue to be done.

Containing rate levels

Recommendation 14

Continue to consider limiting future increases in rates to no more than expected inflation to reduce any emerging affordability risk in the community.

Response

Following a need to increase rates above inflation in 2024-25 for budget repair, the rate revenue increase for 2025-26 was aligned to CPI. The proposed rate increase for 2026-27 is also aligned to CPI.

CEO Statement of Financial Sustainability

I am pleased to present the 2026–27 Long Term Financial Plan (LTFP) update, which reaffirms Council's strong and ongoing commitment to maintaining financial sustainability while continuing to deliver for our community.

For the third consecutive year, Council's budget maintains an operating surplus, keeps borrowings within the debt ceiling adopted by Council in late 2024, and aligns the 2026–27 rate revenue increase with the Adelaide Consumer Price Index. Together, these outcomes demonstrate a disciplined and balanced approach to financial management, ensuring we live within our means while continuing to invest responsibly in the district.

This LTFP update has been developed in the context of an increasingly complex global environment. Ongoing geopolitical uncertainty, volatility in supply chains, and sustained inflationary pressures continue to place upward pressure on costs across all levels of government. These factors have been carefully considered in our long term financial planning, requiring prudent decision making and a clear focus on priorities.

Within this environment, Council remains committed to balancing competing demands within a defined fiscal envelope. This includes maintaining and renewing existing assets to protect service levels and asset life, making targeted capital investments that support growth and liveability, and continuing to deliver services and programs that respond to community needs and align with the key result areas of Community Vision 2034.

Strengthening Council's financial resilience remains a central focus of this plan. By carefully managing risk, maintaining flexibility, and improving our capacity to respond to both challenges and opportunities, we are positioning the organisation to remain financially sustainable over the long term. This will continue to be a priority throughout 2026–27 and beyond.

The 2026–27 LTFP update incorporates the annual budget and reflects updated assumptions, including the recognition of ongoing economic and cost pressures that may impact Council over the planning horizon. Further detail, including revenue sources and financial strategies, is provided within this document.

While there is more work ahead, this plan represents another important step in strengthening Council's financial foundations. It positions us to continue delivering essential services, maintaining and renewing core infrastructure, and investing in the long term liveability and prosperity of the City of Onkaparinga for current and future generations.

Sharon Mason

Chief Executive Officer

Principles

As part of the comprehensive review of the LTFP, an updated set of principles were adopted by Council that focus on the key areas that guide financially sustainable decision making.

These principles continue to underpin the development of the Annual Business Plan and Budget for 2026-27 and the forecasts within this LTFP.

1. **Through the Long Term Financial Plan and annual budgeting process, Council addresses the structural deficit position, transitions to a balanced budget in this Council term and maintains this surplus position going forward.**

   The draft 2026-27 budget forecasts to deliver the third consecutive operating surplus.

   Maintaining future operating surpluses will continue to require ongoing discipline to ensure that the assumptions within this LTFP are adhered to, including future decisions about rate increases, expenditure, capital spend and asset rationalisation.

2. **Council adopts a dollar value debt ceiling when the LTFP is finalised, however additional debt can be accessed for capital investment purposes where there is a financial return to fully cover interest costs and provides a reasonable payback period.**

   The updated LTFP debt forecasts continue to remain under the debt ceiling of $143 million.

   This LTFP update incorporates $1.75 million of investment into a commercial partnership which was entered into during 2025-26, which is anticipated to have a payback period of 8 years.

   Indexation assumptions within the LTFP for CPI and the Local Government Price Index (an indexation measure that represents the types of expenditure incurred by councils) have been increased over the next 3 years, in anticipation of likely impacts from current world events. This has increased the level of borrowings forecast in this LTFP update (compared to the prior update), however these assumptions will continue to be monitored, and where necessary, other adjustments may be required to be made to balance borrowings, service levels and community expectations.

3. **Revenue is increased at least in line with the Consumer Price Index (CPI) plus revenue from new properties to ensure financial sustainability.**

   This principle recognises that where it's within the control of council, revenue needs to increase by at least CPI to cover inflation.

   It also recognises that growth – rates from new properties – should always be included in the calculation of rate revenue to fund service delivery and infrastructure for a growing population.

   This principle does not limit future rate revenue increases to CPI only, and consideration should be given to the ability of the organisation to respond to new opportunities and pressures.

   This LTFP update includes an additional rate increase from 2027-28, equating to an extra 3.95% over 9 years, to fund the implementation of the Open Space Strategic Management Plan. More information about this can be found on page 14.

4. **Council actively seek out collaborative opportunities which maximise value for our communities.**

   In 2025-26, council entered into a new commercial partnership arrangement with a private provider to upgrade and develop an existing community asset. Council will continue to pursue similar collaborative opportunities that can deliver shared value for council, its partners and the community, as well as continuing to advocate to other tiers of government for outcomes that benefit our communities.

5. **Council decreases its reliance on rates by increasing revenue from alternative sources.**

   Revenue from rates comprises 80% of council's operating income. Whilst this will take time, there is a strong appetite within the current Council to diversify its revenue streams and explore other opportunities, which includes the commercial partnership arrangement highlighted above.

Key changes to the 2026-27 LTFP update

As part of the 2026-27 budget development process, the LTFP has been reviewed and updated to reflect the new budget as well as any other changes in assumptions and inputs.

Key changes made to this LTFP include:

Forecasting increases to CPI and LGPI over the next 3 years due to current world events and potential impacts to prices

> The previous LTFP maintained a forecast CPI of 3%, at the upper end of the RBA's target of 2% - 3%, with LGPI maintaining a similar level based on recent alignment of these two escalators. However, with the CPI at December 2025 being higher (3.3%), and current world events increasing the price of fuel and anticipated to increase many other costs and disrupt supply chains, the LTFP has been updated to have a higher level of CPI and LGPI in 2027-28, before returning to a forecast of 3% in later years. This has increased the forecast level of borrowings in future years.

Updates to capital expenditure to align to the updated Strategic Asset Management Plan (SAMP)

> These adjustments primarily result from the adoption of the Open Space Strategic Asset Management Plan (OSSMP) in July 2025, with updates made to the Open Space, Buildings and Traffic Management categories to reflect updated service levels.
>
> In addition, expenditure required for the renewal of Plant & Fleet have been adjusted to reflect cost escalations and retimed across the life of the LTFP.

Inclusion of an additional rate increase from 2027-28 to 2035-36 for the implementation of the service level changes in the OSSMP

> A total rate increase of 3.95% over the next 9 years has been factored into the LTFP, as per the Council resolution when the OSSMP was adopted. Funding of the OSSMP service level changes could be done through a rate increase or through borrowings, with the rate increase reflected in this plan.

These changes are reflected in the key financial indicators, graphs and financial statements in this document.

Assumptions

The following table outlines the key assumptions used in the development of this LTFP.

The descriptions on pages 15-17 identify where assumptions have changed compared to the previous update.

	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
Consumer Price Index (CPI)	3.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%	2.50%
Local Government Price Index (LGPI)	6.00%	4.50%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Interest on loans	5.60%	5.35%	5.10%	5.10%	5.10%	5.10%	5.10%	5.10%	5.10%	5.10%
Rate increases	3.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%	2.50%
Additional rate increase for OSSMP	0.48%	0.43%	0.75%	0.45%	0.39%	0.31%	0.36%	0.46%	0.32%	0.48%
Total expenditure increases (excluding depreciation and finance costs)	3.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%	2.50%
Growth	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Asset revaluations	5.00%	4.00%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%

Consumer Price Index (CPI)

As stated earlier in the plan, the CPI within this LTFP update for application for the 2027-28 year has been increased to 3.4% and is then maintained at 3% for the future years, at the higher end of the RBA's target inflation rate.

Local Government Price Index (LGPI)

LGPI is a measure of the inflation on goods and services specifically purchased by the Local Government sector. This differs from CPI in that CPI is a measure of inflation on household goods and services. The LGPI was developed by the Australian Bureau of Statistics and is updated quarterly by the South Australian Centre for Economic Studies. It calculates the inflation on recurrent expenditure and capital expenditure to produce a combined index.

In recognition of current world events and the likely impacts on supply chains and costs of raw materials, the LGPI in this LTFP have been forecast to be above the levels of CPI for the next 3 years.

Interest on loans

Interest on loans in this LTFP is based on a weighted average of interest on fixed loans and variable Cash Advance Debenture (CAD) loans. Over the past 12 months there have been a number of both decreases and increases by the RBA to the cash rate[2], with the variable CAD rate through the Local Government Finance Authority at March 2026 sitting at 5.6%. There may be opportunity to fix a portion of existing borrowings before interest rates increase much further.

[2] Cash Rate Target | RBA (https://www.rba.gov.au/statistics/cash-rate/)

Rate increases and growth

The 2024-25 budget included a rate increase above CPI, which allowed the LTFP to align its future rate revenue increases to CPI plus growth (new properties within the city) from 2025-26. Aligning the rate increases to CPI is in line with the recommendations made by ESCOSA. However, as demonstrated in this updated plan, coupled with increasing cost pressures there is limited capacity to respond to new opportunities.

The rate increase in the 2026-27 budget is aligned to CPI, plus growth.

As stated earlier in the plan, this LTFP update includes an additional rate increase equivalent to 3.95% over the next 9 years from 2027-28 for the implementation of the changed service levels adopted in the Open Space Strategic Management Plan in July 2025.

Growth has been updated to 0.9 per cent in the 2026-27 budget and then increased to 1.0 per cent annually which represents approximately 840 new properties each year, in recognition of a number of new developments taking place over the next 20 years. The timing of these developments and impact on the LTFP will continue to be reviewed and updated.

Rates from new properties are required to provide services for those properties, including the increased maintenance, depreciation and renewal of new infrastructure handed over by developers.

Total operating expenditure increases (excluding depreciation and finance costs)

The LTFP assumes that expenditure relating to employee costs, materials, contracts and other expenses will not increase by more than CPI, with the exception of known pressures including increased maintenance expenditure for roads due to reduced capital works (a measure implemented as part of the comprehensive LTFP review in 2024, for 4 years), and maintenance for new assets. Noting that many expenses including utilities, ICT licencing and insurance can increase by more than CPI, factoring in an overall CPI increase places downward pressure on controllable expenses.

Fuel prices will continue to be monitored given current world events and the heavy reliance council has on fuel and oil prices.

In addition, maintenance budgets have been increased for new and contributed assets, recognising whole of life costs for these assets.

Asset revaluations

The revaluation of our infrastructure assets occurs on an annual basis, with a comprehensive revaluation of land and building assets occurring every five years. This involves using a mixture of unit rates and building price indexes to determine the future replacement costs for those assets, and impacts on both the asset value in the Statement of Financial Position and depreciation expense in the operating position.

In this update it is forecast that asset revaluations will increase at a higher rate than the previous update over the next two years, recognising the potential impact that world events will have on supply chains and costs. Increased asset revaluations result in increased depreciation expense, putting pressure on our focus to return to and maintain a surplus budget position.

Ongoing work to review our asset classes, useful lives, calculation of unit rates and depreciation will continue to be a focus to ensure these reflect how our assets are consumed and replaced. The outcomes from this work will be updated into the LTFP as they occur.

Funding Plan

The financial statements commencing on page 30 outline forecast revenue over the next 10 years.

Rates

In addition to general rates from existing and new properties, this income source includes the Regional Landscape Levies collected (and passed directly onto) the Green Adelaide and Hills & Fleurieu Landscape Boards, as well as service charges for the Community Wastewater Management System (CWMS).

All CWMS service charges are used directly to fund the system's ongoing operating, maintenance and future capital works, and are not used for any other council purpose. The exact service charge required is calculated each year.

Rates are also collected from the Port Stanvac Refinery site at Lonsdale, which are calculated under its own Indenture Acts. This will not continue in future years due to the sale of land, redevelopment of this site and repeal of the Indenture Acts.

The increases to these other rates have been aligned to CPI (plus growth) in this plan, plus the inclusion of an additional rate increase for the implementation of the Open Space Strategic Management Plan as noted earlier.

Statutory charges

Statutory charges are fees for regulatory activities and are generally set by legislation, such as those under the *Planning, Development and Infrastructure Act 2016* for development application fees, *Food Act 2001* for audits and inspections of food premises, *South Australian Public Health (Legionella) Regulations 2018* for water system inspections, and *Dog and Cat Management Act 1995* for animal management fees. These charges have been increased by CPI in this plan.

User charges

User charges relate to fee-for-service activities which include accommodation at our two tourist parks, membership fees for our golf course, use of our recreation centres, community halls, Noarlunga Aquatic Centre and other venues, events and patronage at the McLaren Vale Visitor

Information Centre, additional waste bins, NDIS services, leases and licences, and purchase of recycled water. Where possible, the charges set for these activities should recover the full cost of delivering the service. At a minimum, charges should increase by CPI each year, and this has been factored into this plan.

Grants, subsidies and contributions – capital

In line with the LGA's Model Financial Statements, grant funding received for the renewal of assets is required to be shown in the operating position. This includes State and Federal funding for specific asset renewal projects. The LTFP forecasts moderate levels of revenue for renewal projects for the next 10 years (generally between $0.5 million - $1 million annually).

Grants, subsidies and contributions – operating

Operating grants include Financial Assistance Grants (General and Local Roads), Roads to Recovery funding, library grants, and funding for various community services including social support programs.

The timing of the receipt of Financial Assistance Grants has been a challenge for the sector over the past few years, with this funding required to be recognised in the financial statements of the year it is received. The LTFP assumes receipt of the full annual allocation of the Financial Assistance Grants in each year however this poses a risk to the operating position if payments are not received consistently each year.

Investment income

Limited interest income based on cash flow has been included in the LTFP, with assumed interest rates over the life of the plan ranging between 3-4 per cent. As council generates operating surpluses in the future, the ability to generate additional investment income may increase.

Reimbursements and other income

Reimbursements and other income includes diesel and workers compensation rebates, property reimbursements, salary reimbursements from board-managed community centres, and internal charges such as fleet and sign shop charges.

Net gain – equity accounted joint venture

The Southern Region Waste Resource Authority (SRWRA) is a regional subsidiary established by the City of Onkaparinga, Marion and Holdfast Bay, as per section 43 of the Act. Under equity accounting standards, we recognise within our financial statements our proportion (55 per cent of any net surplus (or deficit) achieved by this joint venture each year. Currently this gain is generally non-cash but is recognised in our operating income. Our annual budget for this gain is based on SRWRA's budgeted surplus.

Income for new or upgraded assets

The last four years has seen significant amounts of funding received for new and upgraded assets due to the Local Roads and Community Infrastructure program and various State and Federal election commitments. Not all funding received was for projects within our forward plan, which has placed additional pressure on our operating position as we need to fund the ongoing maintenance and renewal of those additional assets. Our current advocacy plan focuses on projects we have identified as needing to be delivered, such as those responding to the growth of our city.

Between $1 - $1.5 million of capital income for new or upgraded assets has been included in this plan, which is conservative. This assumption will be updated as further commitments are identified.

Proceeds from disposal of assets

Income from the disposal of plant and fleet assets at the end of their useful lives has been factored in at around $900,000 per year.

The LTFP also contains $3 million of annual proceeds resulting from the strategic sale of surplus assets, until 2033-34. These proceeds are not used to fund the operations of council, but to reduce overall debt levels over the life of the LTFP.

The annual budget of $3 million is incorporated into each year's budget as a source of funding to manage debt.

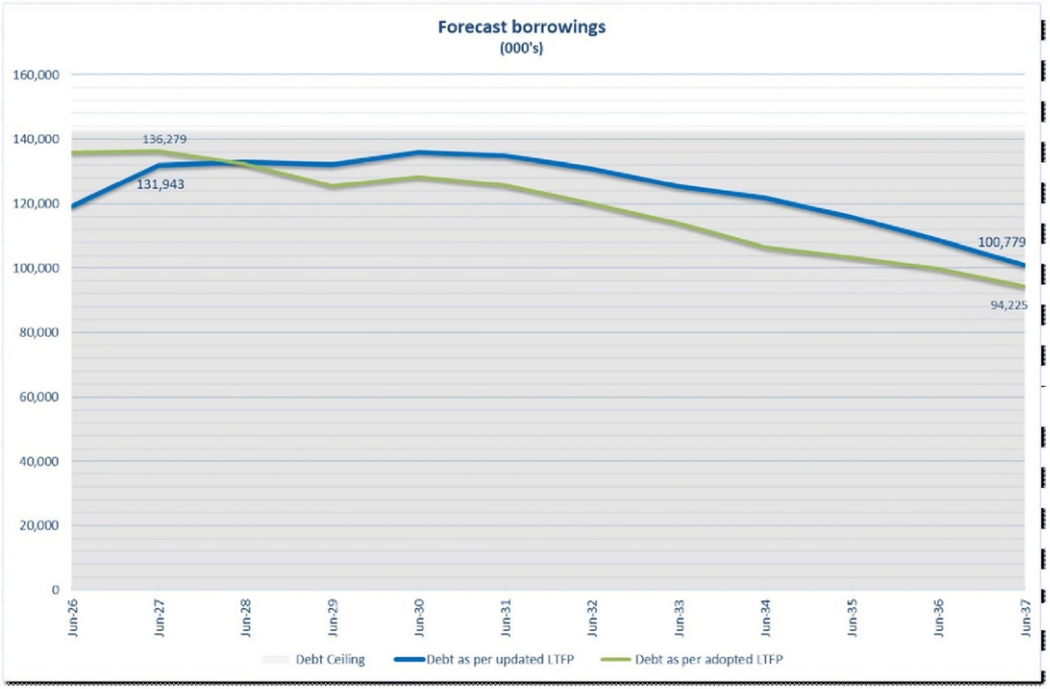
The advice from ESCOSA emphasised the need to dispose of assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and exposure to future liabilities. The 2025-26 financial year is the first year where the annual target has been reached. Significant work is being undertaken to ensure the future pipeline of proposed asset revocations is sound, noting that the revocation and disposal process requires a number of approvals by both Council and the Minister for the Office of Local Government, and therefore commitment to achieving this target is required.

Borrowings

Borrowings provide a source of funding for councils particularly when building assets that will benefit future generations. Borrowings need to be managed and councils are required to demonstrate they can service the debt.

Funding received in advance for capital works projects over the last few years has temporarily reduced the level of borrowings, however this will increase as those funds are utilised for their specific purpose.

Based on the capital expenditure forecasts (which align to those in the SAMP), projected operating surpluses and other assumptions within this plan, borrowings remain **below** the adopted debt ceiling of $143.0 million.



Key Financial Indicators

Council has adopted a suite of Key Financial Indicators (KFIs) that are primarily based on those included in the Model Financial Statements and those recommended by the Local Government Association and Local Government Financial Managers Group as appropriate for measuring financial sustainability in the context of Local Government.

Additional measures for the level of borrowings, interest ratio cover and debt servicing have been included to monitor debt management.

Council has adopted targets for each of these KFIs, as summarised below.

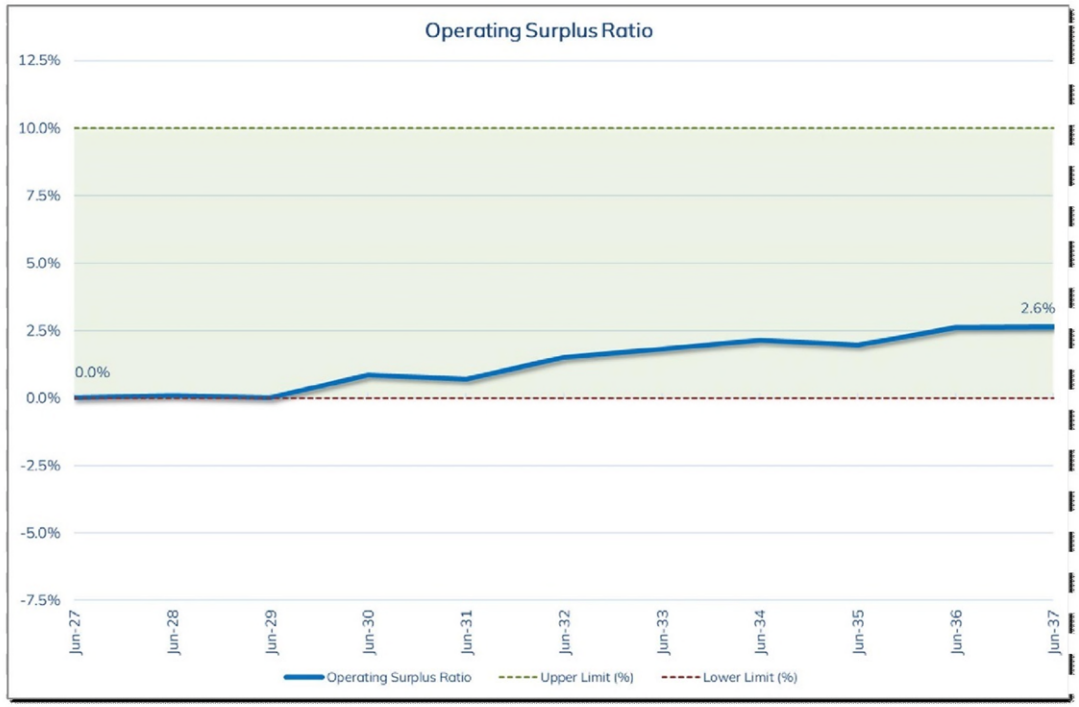
Key Financial Indicator	Target	Jun-27	Jun-28	Jun-29	Jun-30	Jun-31	Jun-32	Jun-33	Jun-34	Jun-35	Jun-36	Jun-37
Operating Surplus Ratio	0-10%	0.0%	0.1%	0.0%	0.9%	0.7%	1.5%	1.8%	2.2%	2.0%	2.6%	2.6%
Net financial liabilities ratio	<100%	62.7%	60.9%	58.7%	57.7%	55.4%	52.1%	48.5%	45.5%	42.3%	38.9%	35.5%
Asset renewal funding ratio	90% - 110%	97.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Level of borrowings (against debt ceiling)	<100%	92.3%	93.0%	92.4%	95.0%	94.2%	91.5%	87.7%	85.1%	81.0%	76.0%	70.5%
Interest cover ratio	<5%	2.9%	2.7%	2.5%	2.6%	2.4%	2.3%	2.1%	2.0%	1.8%	1.7%	1.5%
Debt servicing	<10%	5.2%	3.0%	3.5%	2.7%	3.0%	3.8%	4.4%	3.5%	3.8%	4.2%	4.4%

Operating surplus ratio

The operating surplus ratio expresses the operating position as a percentage of total operating revenue. A negative ratio shows that expenses are higher than income.

The target operating surplus ratio is between 0 – 10 per cent.

Over the life of this plan, the operating surplus ratio sits between 0.6 – 2.6 per cent, reflecting a positive trend.

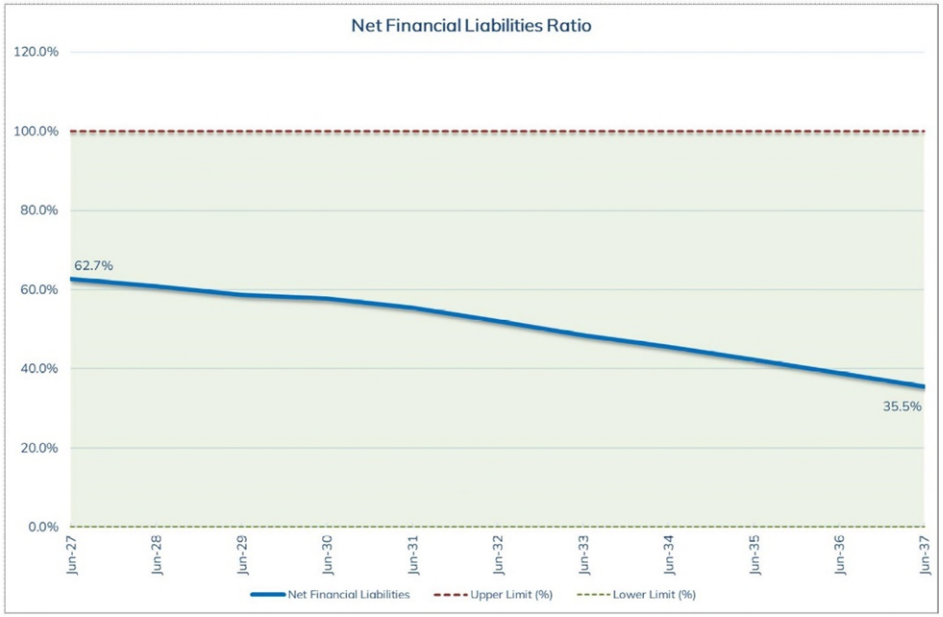


Net financial liabilities ratio

The net financial liabilities ratio expresses the net amount owing to others (total amount owing including borrowings and provisions, less any receivables that can be converted to cash such as cash at bank and debtors) as a percentage of total operating income. It is a measurement of how well council's annual operating income can cover these liabilities.

The target net financial liabilities ratio is below 100 per cent. This indicates that council can repay their liabilities, including borrowings, with the annual income generated. To use a household analogy, this is the same as having a $62,700 mortgage and an annual salary of $100,000.

Over the life of this plan, the net financial liabilities ratio peaks at 62.7 per cent and then declines to 35.5 per cent as borrowings reduce and income increases, reflecting a positive trend. This is highly dependent upon council being able to maintain the assumptions and operating surpluses set out in this plan.

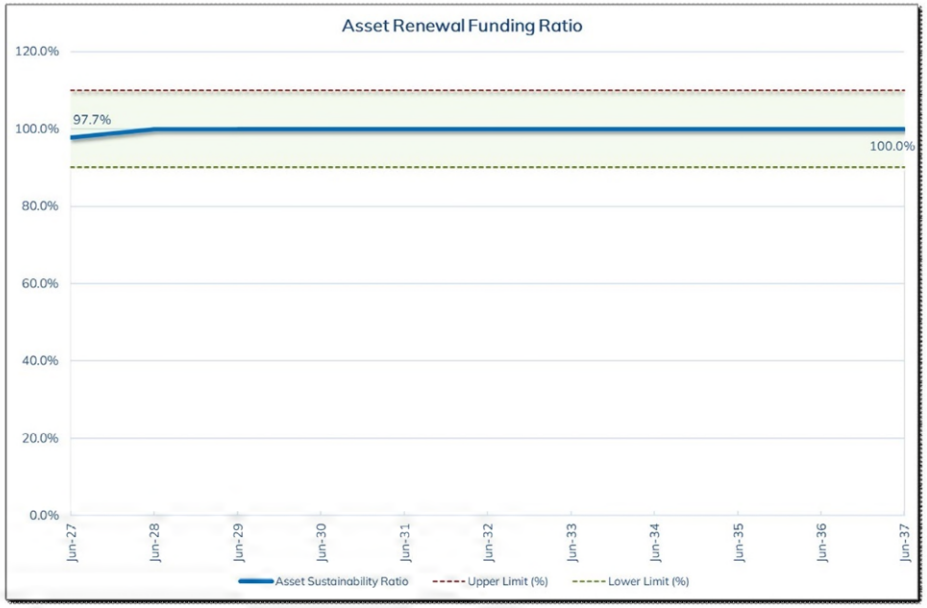


Asset renewal funding ratio

The asset renewal funding ratio expresses expenditure on asset renewal as a percentage of the projected funding required for asset renewal, as outlined in the SAMP. This ratio measures how we are delivering on the renewal requirements set out in our asset management plans.

The target asset renewal funding ratio is between 90 per cent – 110 per cent, recognising that expenditure may increase or decrease in a given year but on average should remain within the target.

Over the life of this plan, the asset renewal funding ratio is maintained at 100 per cent, demonstrating that the renewal forecasts within this plan are aligned to the forecast requirements within the SAMP.

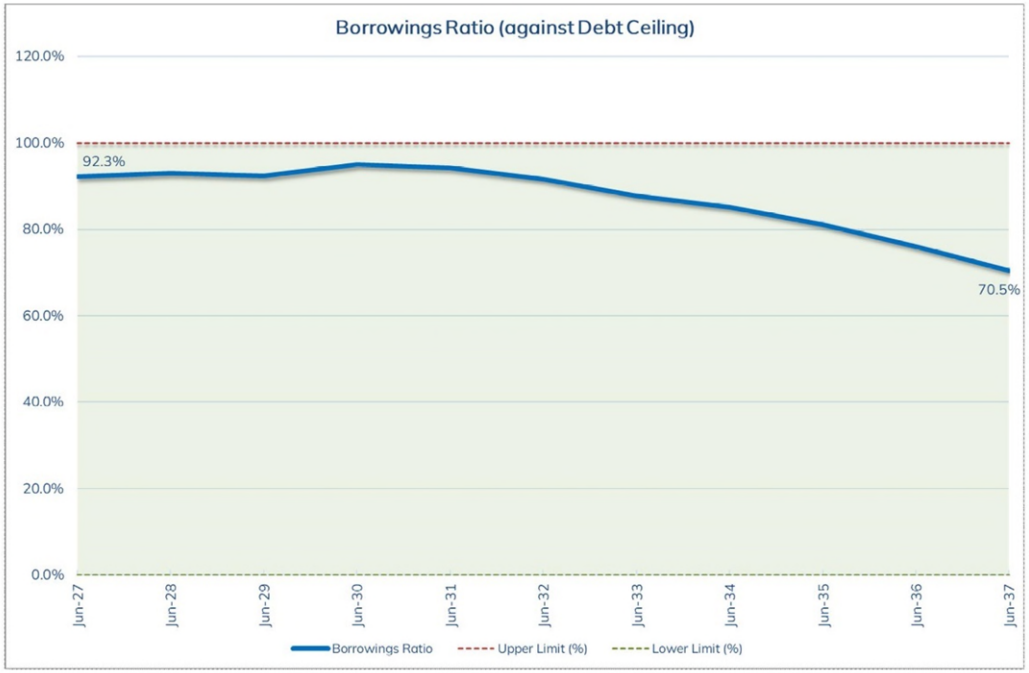


Level of borrowings

The borrowings ratio is measuring the percentage of borrowings against the debt ceiling of $143.0 million, as per the adopted LTFP. The dollar value of these borrowings is shown on page 21.

The ratio reflects a downwards trend as the level of borrowings reduces over the 10-year forecast.

As outlined in the second LTFP principle, additional debt may be accessed for capital investment purposes where the return will cover the associated interest costs and provide a reasonable payback period. These opportunities will continue to be explored in future versions of the LTFP.

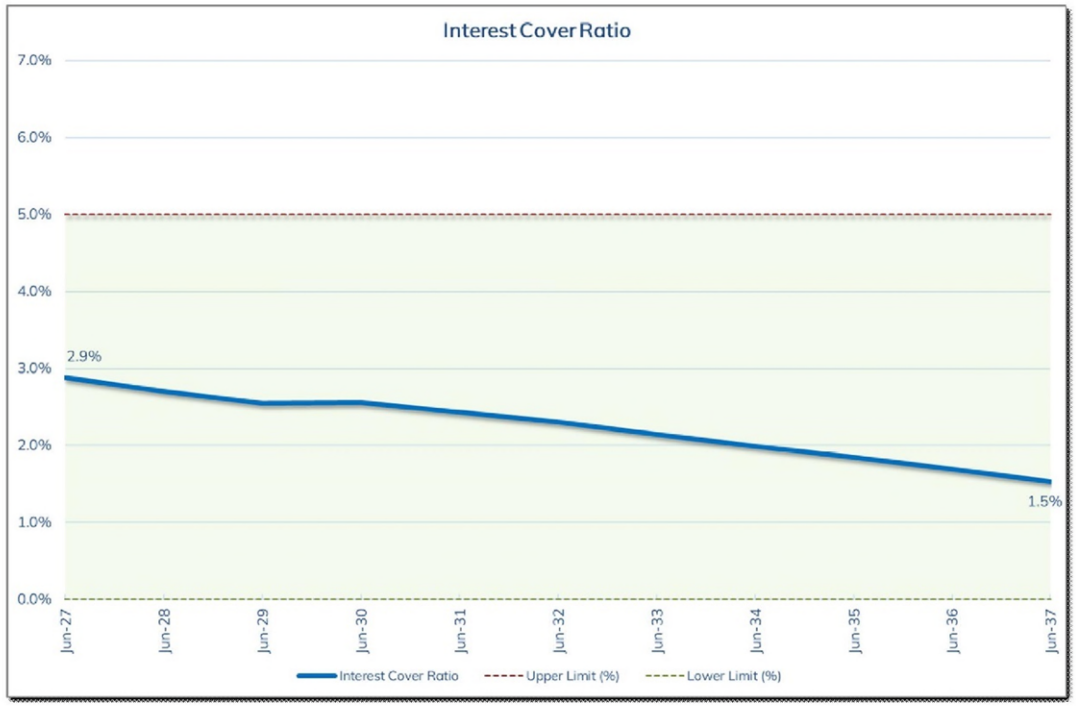


Interest cover ratio

The interest cover ratio measures the percentage of total operating income being used to pay interest on loans.

The target interest cover ratio is between 0 – 5 per cent, reducing as the level of borrowings also reduces (and income increases).

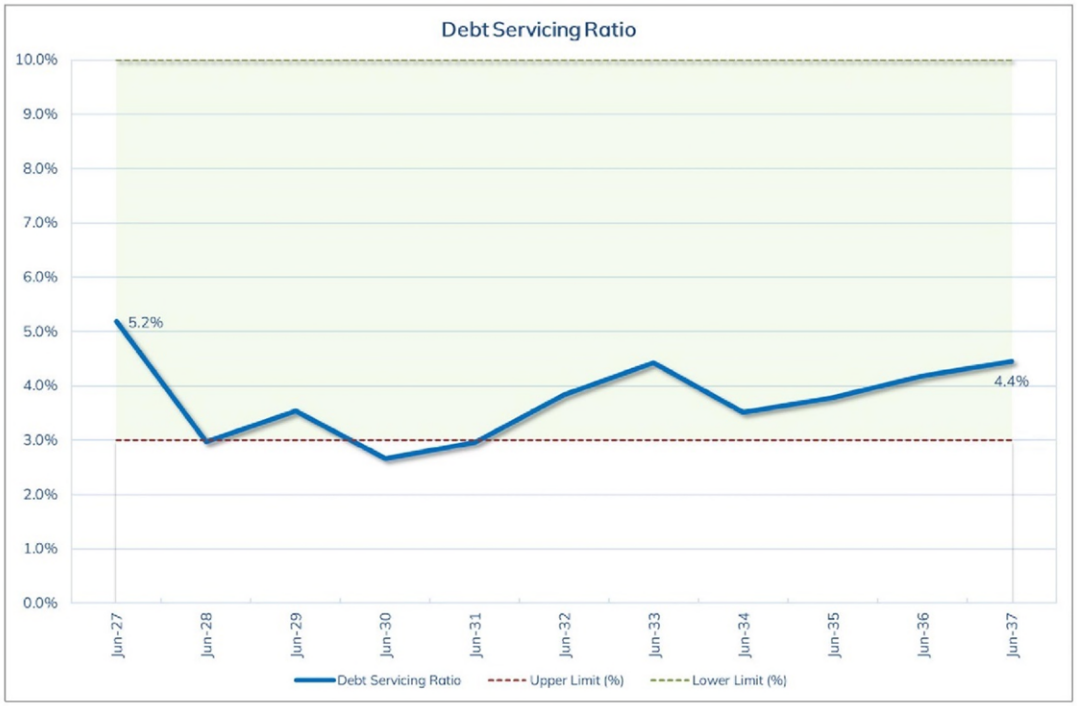
Over the life of this plan, the interest cover ratio is within the target range, with total interest costs estimated to be $64.2 million over the 10-year forecast.



Debt servicing ratio

The debt servicing ratio measures the total cost of repayments and interest as a percentage of total operating income.

The target range for this ratio is under 10 per cent, and preferably between 3 and 10 per cent. This chart represents repayment of fixed loans as they fall due (balloon repayments at expiry), and variable loans as cash surpluses are generated.



CITY OF ONKAPARINGA

STATEMENT OF COMPREHENSIVE INCOME

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating income											
Rates	191,614	200,018	207,859	216,752	225,030	234,134	243,550	253,338	262,380	271,132	279,704
Statutory charges	5,570	5,759	5,932	6,110	6,293	6,482	6,677	6,877	7,049	7,225	7,406
User charges	14,907	15,621	16,409	16,901	17,408	17,930	18,468	19,022	19,498	19,985	20,485
Grants, subsidies and contributions - capital	407	742	1,329	576	593	611	629	648	668	688	708
Grants, subsidies and contributions - operating	24,591	23,337	22,070	23,791	24,029	24,269	24,512	24,757	25,005	25,255	25,507
Investment income	90	93	96	98	101	105	108	111	114	118	122
Reimbursements	1,150	1,189	1,225	1,262	1,299	1,338	1,378	1,420	1,455	1,492	1,529
Other income	3,320	3,433	3,536	3,642	3,751	3,864	3,980	4,099	4,202	4,307	4,414
Net gain - equity accounted joint venture	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total operating income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Operating expenses											
Employee costs	95,813	99,684	103,313	106,575	109,908	113,916	118,072	122,381	126,236	130,214	134,319
Materials, contracts and other expenses	91,823	94,660	98,022	101,143	106,115	108,438	112,270	116,203	121,299	123,347	127,046
Finance costs	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Depreciation and amortisation	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Total operating expenses	**242,610**	**250,984**	**259,432**	**267,766**	**277,544**	**285,365**	**294,803**	**304,554**	**315,003**	**322,544**	**331,852**
Operating surplus/(deficit) before capital amounts	**39**	**207**	**24**	**2,366**	**1,961**	**4,368**	**5,499**	**6,719**	**6,368**	**8,657**	**9,023**
Capital income											
Amounts received specifically for new or upgraded assets	6,652	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Physical resources received free of charge	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Proceeds from disposal of assets	3,745	3,905	3,994	4,036	3,880	3,893	3,891	4,050	712	824	849
Net surplus/(deficit)	**10,436**	**15,172**	**15,125**	**17,554**	**17,028**	**19,484**	**20,649**	**22,066**	**18,415**	**20,857**	**21,289**
Other comprehensive income											
Changes in revaluation surplus - infrastructure, property, plant and equipment	74,390	92,869	77,410	70,068	72,521	75,059	77,686	80,405	86,219	89,237	92,360
Total other comprehensive income	**74,390**	**92,869**	**77,410**	**70,068**	**72,521**	**75,059**	**77,686**	**80,405**	**86,219**	**89,237**	**92,360**
Total comprehensive income	**84,826**	**108,041**	**92,535**	**87,622**	**89,549**	**94,543**	**98,335**	**102,471**	**104,634**	**110,094**	**113,649**

CITY OF ONKAPARINGA

STATEMENT OF FINANCIAL POSITION

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Current assets											
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-
Trade and other receivables	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862
Inventories	76	76	76	76	76	76	76	76	76	76	76
Non-Current Assets Held For Sale	-	-	-	-	-	-	-	-	-	-	-
Total current assets	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**
Non-current assets											
Trade and other receivables	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
Equity accounted investments in council businesses	21,036	22,036	23,036	24,036	25,036	26,036	27,036	28,036	29,036	30,036	31,036
Infrastructure, property, plant and equipment	2,644,765	2,752,838	2,843,493	2,933,854	3,021,322	3,111,026	3,202,882	3,300,583	3,398,437	3,500,353	3,605,080
Other non-current assets	-	-	-	-	-	-	-	-	-	-	-
Total non-current assets	**2,666,971**	**2,776,044**	**2,867,699**	**2,959,060**	**3,047,528**	**3,138,232**	**3,231,088**	**3,329,789**	**3,428,643**	**3,531,559**	**3,637,286**
Total assets	**2,689,909**	**2,798,982**	**2,890,637**	**2,981,998**	**3,070,466**	**3,161,170**	**3,254,026**	**3,352,727**	**3,451,581**	**3,554,497**	**3,660,224**
Current liabilities											
Trade and other payables	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949
Short term borrowings	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478
Short term provisions	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414
Total current liabilities	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**
Non-current liabilities											
Long term borrowings	89,465	90,496	89,616	93,354	92,274	88,435	82,955	79,186	73,406	66,225	58,301
Long term provisions	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748
Other non current-liabilities	-	-	-	-	-	-	-	-	-	-	-
Total non-current liabilities	**91,213**	**92,244**	**91,364**	**95,102**	**94,022**	**90,183**	**84,703**	**80,934**	**75,154**	**67,973**	**60,049**
Total liabilities	**176,054**	**177,085**	**176,205**	**179,943**	**178,863**	**175,024**	**169,544**	**165,775**	**159,995**	**152,814**	**144,890**
Net assets	**2,513,855**	**2,621,897**	**2,714,433**	**2,802,055**	**2,891,604**	**2,986,147**	**3,084,482**	**3,186,952**	**3,291,587**	**3,401,683**	**3,515,334**
Equity											
Accumulated surplus	577,680	594,465	611,192	632,684	650,009	669,993	691,912	714,858	733,599	755,416	778,607
Asset revaluation reserve	1,917,388	2,010,257	2,087,668	2,157,736	2,230,257	2,305,316	2,383,002	2,463,407	2,549,626	2,638,863	2,731,223
Other reserves	18,787	17,175	15,573	11,634	11,338	10,838	9,568	8,687	8,361	7,404	5,504
Total equity	**2,513,855**	**2,621,897**	**2,714,433**	**2,802,055**	**2,891,604**	**2,986,147**	**3,084,482**	**3,186,952**	**3,291,587**	**3,401,683**	**3,515,334**

CITY OF ONKAPARINGA

STATEMENT OF CASH FLOWS

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Cash flows from operating activities											
Receipts											
Operating receipts	242,152	250,357	258,031	269,457	278,811	289,018	299,564	310,513	320,588	330,396	340,045
Investment receipts	90	93	96	98	101	105	108	111	114	118	122
Payments											
Operating payments to suppliers and employees	(187,636)	(194,344)	(201,336)	(207,719)	(216,023)	(222,354)	(230,341)	(238,584)	(247,536)	(253,564)	(261,368)
Finance payments	(7,084)	(6,890)	(6,701)	(6,997)	(6,900)	(6,774)	(6,537)	(6,301)	(6,057)	(5,727)	(5,342)
Net cash flows from operating activities	**47,523**	**49,215**	**50,090**	**54,840**	**55,989**	**59,994**	**62,794**	**65,739**	**67,109**	**71,223**	**73,456**
Cash flows from investment activities											
Receipts											
Grants specifically for new or upgraded assets	6,652	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Proceeds from sale of assets	3,745	3,905	3,994	4,036	3,880	3,893	3,891	4,050	712	824	849
Payments											
Expenditure on renewal/replacement of assets	(38,252)	(43,625)	(43,698)	(54,188)	(48,920)	(48,998)	(52,860)	(54,869)	(53,314)	(55,800)	(56,392)
Expenditure on new/upgraded assets	(19,053)	(11,328)	(10,943)	(9,154)	(10,649)	(11,883)	(9,235)	(12,096)	(9,730)	(10,132)	(11,116)
Net cash flows from investment activities	**(46,907)**	**(49,988)**	**(49,539)**	**(58,154)**	**(54,502)**	**(55,765)**	**(56,944)**	**(61,618)**	**(60,997)**	**(63,732)**	**(65,243)**
Cash flows from financing activities											
Receipts											
Proceeds from borrowings	5,972	-	-	-	-	-	-	-	-	-	-
Payments											
Repayments of borrowings	(5,496)	(581)	(2,482)	(200)	(1,377)	(4,339)	(6,749)	(4,650)	(6,106)	(8,138)	(9,824)
Net cash flows from financing activities	**476**	**(581)**	**(2,482)**	**(200)**	**(1,377)**	**(4,339)**	**(6,749)**	**(4,650)**	**(6,106)**	**(8,138)**	**(9,824)**
Net increase/(decrease) in cash held	**1,092**	**(1,354)**	**(1,931)**	**(3,514)**	**110**	**(110)**	**(899)**	**(529)**	**6**	**(647)**	**(1,611)**
Cash and cash equivalents at beginning of reporting period	-	-	-	-	-	-	-	-	-	-	3
Cash and cash equivalents at end of reporting period	**1,092**	**(1,354)**	**(1,931)**	**(3,514)**	**110**	**(110)**	**(899)**	**(529)**	**6**	**(647)**	**(1,611)**
Represented by:											
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	3
Less: Short term cash advance drawdowns / (payback)	1,092	(1,354)	(1,931)	(3,514)	110	(110)	(899)	(529)	6	(647)	(1,611)

CITY OF ONKAPARINGA

STATEMENT OF CHANGES IN EQUITY

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Accumulated surplus											
Balance at end of previous reporting period	564,152	577,680	594,465	611,192	632,684	650,009	669,993	691,912	714,858	733,599	755,416
Surplus/(deficit) from operations	14,027	15,172	15,125	17,554	17,028	19,484	20,649	22,066	18,415	20,857	21,289
Transfer (to) / from other reserves	(499)	1,614	1,602	3,939	297	500	1,270	880	326	957	1,900
Balance at end of period	**577,680**	**594,465**	**611,192**	**632,684**	**650,009**	**669,993**	**691,912**	**714,858**	**733,599**	**755,416**	**778,607**
Asset revaluation reserve											
Balance at end of previous reporting period	1,842,998	1,917,388	2,010,257	2,087,668	2,157,736	2,230,257	2,305,316	2,383,002	2,463,407	2,549,626	2,638,863
Gain on revaluation of infrastructure, property, plant and equipment	74,390	92,869	77,410	70,068	72,521	75,059	77,686	80,405	86,219	89,237	92,360
Balance at end of period	**1,917,388**	**2,010,257**	**2,087,668**	**2,157,736**	**2,230,257**	**2,305,316**	**2,383,002**	**2,463,407**	**2,549,626**	**2,638,863**	**2,731,223**
Other reserves											
Balance at beginning of period	18,289	18,787	17,175	15,573	11,634	11,338	10,838	9,568	8,687	8,361	7,404
Transfers to reserve	4,901	-	-	-	-	-	-	-	-	-	-
Transfers from reserve	(4,402)	(1,612)	(1,602)	(3,939)	(297)	(500)	(1,270)	(880)	(326)	(957)	(1,900)
Balance at end of period	**18,787**	**17,175**	**15,573**	**11,634**	**11,338**	**10,838**	**9,568**	**8,687**	**8,361**	**7,404**	**5,504**
Total equity	**2,513,855**	**2,621,897**	**2,714,433**	**2,802,055**	**2,891,604**	**2,986,147**	**3,084,484**	**3,186,952**	**3,291,587**	**3,401,683**	**3,515,334**

CITY OF ONKAPARINGA

FUNDING STATEMENT

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating activities											
Income											
Rates revenues	191,614	200,018	207,859	216,752	225,030	234,134	243,550	253,338	262,380	271,132	279,704
Statutory charges	5,570	5,759	5,932	6,110	6,293	6,482	6,677	6,877	7,049	7,225	7,406
User charges	14,907	15,621	16,409	16,901	17,408	17,930	18,468	19,022	19,498	19,985	20,485
Grants, subsidies and contributions - operating	24,591	23,337	22,070	23,791	24,029	24,269	24,512	24,757	25,005	25,255	25,507
Investment income	90	93	96	98	101	105	108	111	114	118	122
Reimbursements	1,150	1,189	1,225	1,262	1,299	1,338	1,378	1,420	1,455	1,492	1,529
Other income	3,320	3,433	3,536	3,642	3,751	3,864	3,980	4,099	4,202	4,307	4,414
Net gain - equity accounted joint venture	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total income	**242,242**	**250,449**	**258,127**	**269,556**	**278,912**	**289,122**	**299,672**	**310,624**	**320,703**	**330,514**	**340,167**
Expenditure											
Employee costs	95,813	99,684	103,313	106,575	109,908	113,916	118,072	122,381	126,236	130,214	134,319
Materials, contracts and other expenses	91,823	94,660	98,022	101,143	106,115	108,438	112,270	116,203	121,299	123,347	127,046
Depreciation and amortisation	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Finance costs	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Total expenses	**242,610**	**250,984**	**259,432**	**267,766**	**277,544**	**285,365**	**294,803**	**304,554**	**315,003**	**322,544**	**331,852**
Operating surplus / (deficit) before capital renewal income	**(367)**	**(534)**	**(1,306)**	**1,790**	**1,368**	**3,758**	**4,869**	**6,070**	**5,699**	**7,970**	**8,314**
Grants, subsidies and contributions - capital	407	742	1,329	576	593	611	629	648	668	688	708
Total Operating surplus / (deficit)	**39**	**207**	**24**	**2,366**	**1,961**	**4,368**	**5,499**	**6,719**	**6,368**	**8,657**	**9,023**
Capital projects											
Renewal											
Project expenses	38,252	43,625	43,698	54,188	48,920	48,998	52,860	54,869	53,314	55,800	56,392
Less:											
Grants, subsidies and contributions	407	742	1,329	576	593	611	629	648	668	688	708
Developer contributions	-	-	-	-	-	-	-	-	-	-	-
Other income	417	905	994	1,036	880	893	891	1,050	712	824	849
Net renewal expense	**37,428**	**41,978**	**41,375**	**52,576**	**47,446**	**47,493**	**51,339**	**53,171**	**51,935**	**54,288**	**54,835**
New and Significant Upgrades											
Project expenses	19,053	11,328	10,943	9,154	10,649	11,883	9,235	12,096	9,730	10,132	11,116
Less:											
Grants, subsidies and contributions	6,363	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Developer contributions	289	-	-	-	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of assets	3,328	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-
Net new and significant upgrade expense	**9,073**	**7,268**	**6,835**	**5,002**	**6,463**	**7,661**	**4,976**	**7,799**	**8,395**	**8,757**	**9,700**
Capital Project Expenditure	**46,501**	**49,246**	**48,210**	**57,578**	**53,909**	**55,154**	**56,315**	**60,970**	**60,330**	**63,045**	**64,535**

CITY OF ONKAPARINGA

FUNDING STATEMENT

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Other											
Loans											
New loans	5,972	-	-	-	-	-	-	-	-	-	-
Less:											
Loan principal repayments	5,496	581	2,482	200	1,377	4,339	6,749	4,650	6,106	8,138	9,824
Net loan movement	**476**	**(581)**	**(2,482)**	**(200)**	**(1,377)**	**(4,339)**	**(6,749)**	**(4,650)**	**(6,106)**	**(8,138)**	**(9,824)**
Reserves											
Transfer from reserves	4,402	1,612	1,602	3,939	297	500	1,270	880	326	957	1,900
Less:											
Transfer to reserves	4,901	-	-	-	-	-	-	-	-	-	-
Net reserve movement	**(499)**	**1,612**	**1,602**	**3,939**	**297**	**500**	**1,270**	**880**	**326**	**957**	**1,900**
Adjust											
Depreciation - included in operating result, funded by renewal	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Grants, subsidies and contributions (renewal) - included in operating result	(407)	(742)	(1,329)	(576)	(593)	(611)	(629)	(648)	(668)	(688)	(708)
Net gain - equity accounted joint venture - non-cash	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Funding Surplus / (deficit)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Income	262,422	256,769	265,159	278,258	283,869	294,349	305,722	316,500	322,745	333,360	344,043
Grand Total Expense	262,422	256,769	265,159	278,258	283,869	294,349	305,722	316,500	322,745	333,360	344,043
Funding Surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-

CITY OF ONKAPARINGA

UNIFORM PRESENTATION OF FINANCES

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating surplus/(deficit)											
Income											
Rates	191,614	200,018	207,859	216,752	225,030	234,134	243,550	253,338	262,380	271,132	279,704
Statutory charges	5,570	5,759	5,932	6,110	6,293	6,482	6,677	6,877	7,049	7,225	7,406
User charges	14,907	15,621	16,409	16,901	17,408	17,930	18,468	19,022	19,498	19,985	20,485
Grants, subsidies and contributions - capital	407	742	1,329	576	593	611	629	648	668	688	708
Grants, subsidies and contributions - operating	24,591	23,337	22,070	23,791	24,029	24,269	24,512	24,757	25,005	25,255	25,507
Investment income	90	93	96	98	101	105	108	111	114	118	122
Reimbursmeents	1,150	1,189	1,225	1,262	1,299	1,338	1,378	1,420	1,455	1,492	1,529
Other income	3,320	3,433	3,536	3,642	3,751	3,864	3,980	4,099	4,202	4,307	4,414
Net gain - equity accounted council businesses	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Expenses											
Employee costs	95,813	99,684	103,313	106,575	109,908	113,916	118,072	122,381	126,236	130,214	134,319
Materials, contracts and other expenses	91,823	94,660	98,022	101,143	106,115	108,438	112,270	116,203	121,299	123,347	127,046
Depreciation, amortisation and impairment	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Finance costs	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Total expenses	**242,610**	**250,984**	**259,432**	**267,766**	**277,544**	**285,365**	**294,803**	**304,554**	**315,002**	**322,544**	**331,852**
Operating surplus/(deficit)	**39**	**207**	**24**	**2,366**	**1,961**	**4,368**	**5,499**	**6,719**	**6,368**	**8,657**	**9,023**
Less: Net outlays on existing assets											
Capital expenditure on renewal and replacement of existing assets	(38,252)	(43,625)	(43,698)	(54,188)	(48,920)	(48,998)	(52,860)	(54,869)	(53,314)	(55,800)	(56,392)
Less: Depreciation, amortisation and impairment	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Less: Proceeds from sale of replaced assets	417	905	994	1,036	880	893	891	1,050	712	824	849
Net outlays on existing assets	**10,055**	**7,030**	**8,692**	**(103)**	**6,582**	**8,131**	**5,956**	**5,850**	**8,807**	**8,277**	**9,598**
Less: Net outlays on new and upgraded assets											
Capital expenditure on new and upgraded assets	(19,053)	(11,328)	(10,943)	(9,154)	(10,649)	(11,883)	(9,235)	(12,096)	(9,730)	(10,132)	(11,116)
Less: Grants and contributions for new and upgraded assets	6,652	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Less: Proceeds from sale of surplus assets	3,328	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-
Net outlays on new and upgraded assets	**(9,073)**	**(7,268)**	**(6,835)**	**(5,002)**	**(6,463)**	**(7,661)**	**(4,976)**	**(7,799)**	**(8,395)**	**(8,757)**	**(9,700)**
Net lending / (borrowing) for financial year	**1,021**	**(31)**	**1,881**	**(2,739)**	**2,080**	**4,838**	**6,479**	**4,770**	**6,780**	**8,177**	**8,921**

CITY OF ONKAPARINGA

KEY FINANCIAL INDICATORS

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating surplus ratio											
The percentage by which the major controllable income source varies from day to day expenses											
Calculated as:											
Operating surplus/(deficit) before capital amounts	39	207	24	2,366	1,961	4,368	5,499	6,719	6,368	8,657	9,023
Divided by:											
Operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Operating income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Expressed as a percentage	**0.0%**	**0.1%**	**0.0%**	**0.9%**	**0.7%**	**1.5%**	**1.8%**	**2.2%**	**2.0%**	**2.6%**	**2.6%**
Target*	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**
Net financial liabilities ratio											
How significant is the net amount owed compared with income											
Calculated as:											
Total liabilities	176,054	177,085	176,205	179,943	178,863	175,024	169,544	165,775	159,995	152,814	144,890
Less: Liabilities for equity accounted investments in council businesses	-	-	-	-	-	-	-	-	-	-	-
Less: Current cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-
Less: Current trade and other receivables	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)
Less: Current other financial assets	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)
Less: Non-current financial assets	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
Net financial liabilities	**151,946**	**152,977**	**152,097**	**155,835**	**154,755**	**150,916**	**145,436**	**141,667**	**135,887**	**128,706**	**120,782**
Divided by:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Total operating income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Expressed as a percentage	**62.6%**	**60.9%**	**58.6%**	**57.7%**	**55.4%**	**52.1%**	**48.4%**	**45.5%**	**42.3%**	**38.9%**	**35.4%**
Target	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**
Interest cover ratio											
How much income is used in paying interest on loans											
Calculated as:											
Finance costs	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Less: Investment income	(90)	(93)	(96)	(98)	(101)	(105)	(108)	(111)	(114)	(118)	(122)
Net finance costs	**6,994**	**6,797**	**6,605**	**6,899**	**6,798**	**6,670**	**6,429**	**6,190**	**5,943**	**5,609**	**5,220**
Divided by:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Less: Investment income	(90)	(93)	(96)	(98)	(101)	(105)	(108)	(111)	(114)	(118)	(122)
Total operating income	**242,559**	**251,098**	**259,360**	**270,034**	**279,404**	**289,628**	**300,194**	**311,162**	**321,257**	**331,083**	**340,753**
Expressed as a percentage	**2.9%**	**2.7%**	**2.5%**	**2.6%**	**2.4%**	**2.3%**	**2.1%**	**2.0%**	**1.8%**	**1.7%**	**1.5%**
Target	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**

CITY OF ONKAPARINGA

KEY FINANCIAL INDICATORS

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Level of borrowings against the debt ceiling											
How significant is the level of borrowings compared with the debt ceiling											
Calculated as:											
Total borrowings	131,943	132,974	132,094	135,832	134,752	130,913	125,433	121,664	115,884	108,703	100,779
Divided by:											
Debt ceiling	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000
Expressed as a percentage	**92.3%**	**93.0%**	**92.4%**	**95.0%**	**94.2%**	**91.5%**	**87.7%**	**85.1%**	**81.0%**	**76.0%**	**70.5%**
Alternate ratio to show borrowings against total operating income											
Calculated as:											
Total borrowings	131,943	132,974	132,094	135,832	134,752	130,913	125,433	121,664	115,884	108,703	100,779
Divided by:											
Total operating income	242,242	250,449	258,127	269,556	278,912	289,122	299,672	310,624	320,703	330,514	340,167
Expressed as a percentage	**54.5%**	**53.1%**	**51.2%**	**50.4%**	**48.3%**	**45.3%**	**41.9%**	**39.2%**	**36.1%**	**32.9%**	**29.6%**
Debt servicing ratio											
The proportion of total operating revenue required to service debt											
Calculated as:											
Fixed term repayments plus Interest (finance costs)	12,580	7,471	9,183	7,197	8,277	11,114	13,286	10,951	12,164	13,865	15,166
Divided by:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Expressed as a percentage	**5.2%**	**3.0%**	**3.5%**	**2.7%**	**3.0%**	**3.8%**	**4.4%**	**3.5%**	**3.8%**	**4.2%**	**4.4%**
Target											
Total debt servicing will be below an upper debt servicing limit of 10% and above a lower limit of 3% Operating revenue											
Calculated as:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Upper debt servicing limit 10% of operating revenue	24,265	25,119	25,946	27,013	27,951	28,973	30,030	31,127	32,137	33,120	34,088
Lower debt servicing limit 3% of operating revenue	7,279	7,536	7,784	8,104	8,385	8,692	9,009	9,338	9,641	9,936	10,226
Debt Servicing	**12,580**	**7,471**	**9,183**	**7,197**	**8,277**	**11,114**	**13,286**	**10,951**	**12,164**	**13,865**	**15,166**
Asset renewal funding ratio											
What percentage of assets are being replaced at the rate they are consumed											
Calculated as:											
Expenditure on renewal/replacement of assets	38,252	43,625	43,698	54,188	48,920	48,998	52,860	54,869	53,314	55,800	56,392
Net expenditure on renewal/replacement of assets	**38,252**	**43,625**	**43,698**	**54,188**	**48,920**	**48,998**	**52,860**	**54,869**	**53,314**	**55,800**	**56,392**
Divided by:											
Projected asset renewal funding requirement	39,134	43,625	43,698	54,188	48,920	48,998	52,860	54,869	53,314	55,800	56,392
Expressed as a percentage	**97.7%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Target	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**

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CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Community Health						
Food Premises Audits						
Governed by Food Act 2001						
Audits of food premises required to have a mandatory Food Safety Plan						
Onsite audit fee per hour						
Desk-top Audit Fee Per Hour	**per hour**	**Exempt**	**$125.00**	**$129.00**	**$4.00 : 3.20 %**	
This fee is only charged if auditing a facility for the first time			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (g)						
Onsite Audit Fee Per Hour	**per hour**	**Exempt**	**$247.00**	**$255.00**	**$8.00 : 3.24 %**	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (g)						
Waste Control (CWMS)						
Waste Control - Community Wastewater Management System						
Additional System Charges (CWMS)						
Application Fee For Authorisation Under The Water Industry Act 2012	**per application**	**Taxable**	**$238.00**	**$245.90**	**$7.90 : 3.32 %**	
Applicants wishing to apply for an authorisation under the Water Industry Act 2012 are required to pay this fee to cover the costs associated with processing the application - includes infrastructure encroachment, pumped discharge to CWMS.			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Complex Development Application referral and/or Authorisation Under The Water Industry Act 2012	**per application**	**Taxable**	**$0.00**	**Negotiated + costs**	**$0.00 : 0.00 %**	
Applicants of complex Development Applications requiring referral to CWMS Water Industry Officer and/or Applicants seeking Authorisation under the Water Industry Act 2012 for complex matters are required to pay this fee			* No change to fee structure			
LG Act 1999 Section 188(1) (e)						
CWMS inspection fee	**per additional inspection**	**Taxable**	**$78.90**	**$81.50**	**$2.60 : 3.30 %**	
Applicants requiring additional inspections for CWMS related Development Application Referrals and/or Authorisations under the Water Industry Act 2012 are required to pay this fee.			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Reimbursement of costs	**per transaction**	**Taxable**	**$0.00**	**Actual costs incurred**	**$0.00 : 0.00 %**	

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Applicants are required to reimburse all professional, government and processing costs incurred as a result of processing the Development Application Referrals and Applications for Authorisation Under the Water Industry Act 2012.				* No change to fee structure		
LG Act 1999 Section 188(1) (e)						
Community Rangers						
Abandoned Vehicles						
Towing and other costs						
Towing and Other Costs						
Administration Fee	**per impound**	**Exempt**	**$82.00**	**$85.00**	**$3.00 : 3.66 %**	
Administration fee for release of impounded vehicles				* In line with indexation and rounded up to nearest $		
LG Act 1999 Section 188(1) (h)						
Towing Fee per Vehicle	**per vehicle**	**Taxable**	**$0.00**	**Actual cost of towing**	**$0.00 : 0.00 %**	
Towing fee for removal of a vehicle from a public place				* No change to fee structure		
LG Act 1999 Section 188(1) (h)						
Animal Management Fee						
Dog and Cat Management Act 1995						
Extract from Dog Register						
Extract from Dog Register	**per request**	**Exempt**	**$44.00**	**$45.00**	**$1.00 : 2.27 %**	
Customer request for data from the Dog Register				* In line with indexation and rounded down to nearest $		
LG Act 1999 Section 188(1) (d)						
Miscellaneous Costs						
Daily holding fee for dangerous and unduly dangerous dogs on hold	**per day**	**Taxable**	**$175.00**	**$181.00**	**$6.00 : 3.43 %**	
Daily fee for dogs dangerous and unduly dangerous dogs on hold pending an Order or review of an Order i.e. via SACAT. No charge for dogs recovered in the first 72 hours				* In line with indexation and rounded up to nearest $		
LG Act 1999 Section 188(1) (h)						
Daily holding fee for dogs on hold (not dangerous or unduly dangerous dogs)	**per day**	**Taxable**	**$88.00**	**$91.00**	**$3.00 : 3.41 %**	
Daily fee for dogs on hold due to breach of an order (not dangerous or unduly dangerous dogs). No charge for dogs recovered in the first 72 hours.				* In line with indexation and rounded up to nearest $		
LG Act 1999 Section 188(1) (h)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Dangerous Dog Sign	**per sign**	**Taxable**	**$0.00**	**Actual cost**	**$0.00 : 0.00 %**	
Fee for supply of 'Dangerous Dog' sign			* No change to fee structure			
LG Act 1999 Section 188(1) (h)						
Dangerous Dog Collars	**per collar**	**Taxable**	**$0.00**	**At actual cost depending collar size**	**$0.00 : 0.00 %**	
Fee for supply of dangerous dog collar			* No change to fee structure			
LG Act 1999 Section 188(1) (h)						
Registration Fee						
Animal Registration Fee	**per dog**	**Exempt**	**$57.90**	**$59.80**	**$1.90 : 3.28 %**	
Standard Dog - a dog that is microchipped and desexed			* In line with indexation			
LG Act 1999 Section 188(1) (g)						
Animal Registration Fee	**per dog**	**Exempt**	**$115.80**	**$119.60**	**$3.80 : 3.28 %**	
Non-Standard dog - a dog that is not microchipped or desexed			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (g)						
Animal Registration Fee	**per dog**	**Exempt**	**$0.00**	**50% of calculated reg fee**	**$0.00 : 0.00 %**	
50% rebate for part year dog registration for new dogs registered in January, February or March			* No change to fee structure			
LG Act 1999 Section 188(1) (g)						
Animal Registration Fee	**per dog**	**Exempt**	**$0.00**	**100% rebate**	**$0.00 : 0.00 %**	
100% rebate for part year dog registration for new dogs registered in April, May or June			* No change to fee structure			
LG Act 1999 Section 188(1) (g)						
Animal Registration Fee	**per dog**	**Exempt**	**$0.00**	**50% of calculated reg fee**	**$0.00 : 0.00 %**	
Puppy rebate 50% (dogs less than 6 months of age that are not yet desexed)			* No change to fee structure			
LG Act 1999 Section 188(1) (g)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Animal Registration Fee	**per dog**	**Exempt**	**$0.00**	**-$12 off nonstandard dog reg fee before concession**	**$0.00 : 0.00 %**	
Unable to desex, $12 off the non-standard registration renewal fee (for non-desexed dogs born prior to 1 July 2018 that are unable to be desexed on medical grounds on proof from a veterinarian. This discount is available to the end of June 2019, eligible dogs will retain a discount for life)			* No change to fee structure			
LG Act 1999 Section 188(1) (g)						
Business Registration 1 - 9 Dogs	**1-9 dogs**	**Exempt**	**$224.00**	**$231.00**	**$7.00 : 3.13 %**	
Fee for 1 - 9 dogs owned by a business (i.e. breeding dogs) not a natural person.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (g)						
Business Registration 10 - 19 Dogs	**10 - 19 dogs**	**Exempt**	**$406.00**	**$419.00**	**$13.00 : 3.20 %**	
Fee for 10 - 19 dogs owned by a business (i.e. breeding dogs) not a natural person			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (g)						
Business Registration 20 - 29 Dogs	**20 - 29 Dogs**	**Exempt**	**$630.00**	**$650.00**	**$20.00 : 3.17 %**	
Fee for 20 - 29 dogs owned by a business (i.e. breeding dogs) not a natural person			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (g)						
Business Registration 30+ Dogs	**30+ dogs**	**Exempt**	**$855.00**	**$883.00**	**$28.00 : 3.27 %**	
Fee for 30+ dogs owned by a business (i.e. breeding dogs) not a natural person			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (g)						
Concession Card Holder Discount	**per dog**	**Exempt**	**$0.00**	**50% of calculated reg fee**	**$0.00 : 0.00 %**	
50% rebate			* No change to fee structure			
LG Act 1999 Section 188(1) (g)						
Trained Dog	**per dog**	**Exempt**	**$0.00**	**-$15 off reg fee before concession (if applicable)**	**$0.00 : 0.00 %**	
-$15 off calculated registration fee			* No change to fee structure			
LG Act 1999 Section 188(1) (g)						
Racing Greyhounds	**per dog**	**Exempt**	**$29.00**	**$29.00**	**$0.00 : 0.00 %**	

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Flat fee - no other rebates, discounts or concessions apply			* Fee to remain the same			
LG Act 1999 Section 188(1) (g)						
Working Dog	**per dog**	**Exempt**	**$29.00**	**$29.00**	**$0.00 : 0.00 %**	
Flat fee - no other rebates, discounts or concessions apply			* Fee to remain the same			
LG Act 1999 Section 188(1) (g)						
Late Fee	**per dog**	**Exempt**	**$13.00**	**$14.00**	**$1.00 : 7.69 %**	
Late fee for registration of dog			* Increased above indexation			
LG Act 1999 Section 188(1) (g)						
By-Laws						
By-Law No 2 Moveable Signs						
Expiation Fee	**each**	**Exempt**	**$191.00**	**$191.00**	**$0.00 : 0.00 %**	
Moveable Signs - all sections			* No increase			
LG Act 1999 Section 188(1) (h)						
By-Law No 3 Roads						
Expiation Fee	**each**	**Exempt**	**$191.00**	**$191.00**	**$0.00 : 0.00 %**	
By-law No 3 - Roads - all sections			* No increase			
LG Act 1999 Section 188(1) (h)						
By-Law No 4 Local Government Land						
Expiation Fee	**each**	**Exempt**	**$191.00**	**$191.00**	**$0.00 : 0.00 %**	
Section 8, section 9.2, 9.3, 9.4, 9.5, 9.6, 9.7, 9.9, 9.10, 9.11, 9.12, 9.14, 9.16, 9.17, 9.21, 9.22, 9.27 and 9.29, section 10.1, 10.2, 10.3, 10.4, 10.6, 10.7, 10.8, 10.9, 10.10, 10.11, 10.12 and 10.14 and section 11			* No increase			
LG Act 1999 Section 188(1) (h)						
Expiation Fee	**each**	**Exempt**	**$312.50**	**$312.50**	**$0.00 : 0.00 %**	
Section 9.1, 9.8, 9.13, 9.15, 9.18, 9.19, 9.20, 9.23, 9.24, 9.25, 9.26, 9.28, 9.30, 9.31, 9.32, 9.33, 9.34 section 10.5 and 10.13			* No increase			
LG Act 1999 Section 188(1) (h)						
By-Law No 6 Foreshore						
Expiation Fee	**each**	**Exempt**	**$191.00**	**$191.00**	**$0.00 : 0.00 %**	
Foreshore section Section 7, section 8.2, 8.3, 8.4, 8.5, 8.6, 8.7, 8.8 and 8.9, section 9.2 and 9.5, 9.6.2 and 9.6.4 and section 10			* No increase			
LG Act 1999 Section 188(1) (h)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Expiation Fee	each	Exempt	$312.50	$312.50	$0.00 : 0.00 %	
Foreshore Section 8.1, 8.10 and 8.11, section 9.1, 9.3, 9.4 and 9.6.3, 9.6.5, 9.6.6			* No increase			
LG Act 1999 Section 188(1) (h)						
By-Law No 7 Dogs						
Expiation Fee	each	Exempt	$191.00	$191.00	$0.00 : 0.00 %	
Dogs sections 7.1, 9 and 10			* No increase			
LG Act 1999 Section 188(1) (h)						
Expiation Fee	each	Exempt	$107.00	$107.00	$0.00 : 0.00 %	
Dogs section 11			* No increase			
LG Act 1999 Section 188(1) (h)						
Community Safety Miscellaneous Fee						
Administration and Other Fee						
Administration Fee - Clearing of Dumped Rubbish	per instance	Taxable	$68.00	$70.00	$2.00 : 2.94 %	
Cost recovery for the administration of clearing and disposal of dumped rubbish			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (h)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Advertising	**per sign**	**Taxable**	**$0.00**	**Actual cost for advertising impounded signs**	**$0.00 : 0.00 %**	
Impounding fee for impounding of signs that contravene By-Law and legislation			* No change to fee structure			
LG Act 1999 Section 188(1) (h)						
Clearing of Dumped Rubbish	**per instance**	**Taxable**	**$0.00**	**Actual cost of clearing and disposing of items**	**$0.00 : 0.00 %**	
Cost recovery of clearing up dumped rubbish			* No change to fee structure			
LG Act 1999 Section 188(1) (h)						

Fire Prevention

Administration of Provisions of Fire & Emergency Act 2005

Administration Fee

Administration Fee - Block slashing and clearing of properties not complying with S105 Notice	**per property**	**Exempt**	**$45.00**	**$46.00**	**$1.00 : 2.22 %**	
Administration fee for cost recovery of managing properties who have not complied with notices issued for property clearing under Section 105 of the Fire & Emergency Services Act 2005.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (g)						

Development Services

Car parking Contribution Scheme

Car Parking

Developer contribution towards car parking space in new development area.

Car Parking Contribution	**per space**	**Exempt**	**$2,000.00**	**$2,000.00**	**$0.00 : 0.00 %**	
Car parking contribution for new development			* Fee to remain the same			
LG Act 1999 Section 188(1) (e)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Car Parking Contribution	**per space**	**Exempt**	**$500.00**	**$500.00**	**$0.00 : 0.00 %**	
Car parking contribution for change of use, outdoor dining, other development			* Fee to remain the same			
LG Act 1999 Section 188(1) (e)						

Certificate of Title (non-statutory)

Certificate of Title search by Development Services administration support

Certificate of Title Service for Development Assessment Purposes

CT Administration Fee	**per search**	**Exempt**	**$21.50**	**$22.20**	**$0.70 : 3.26 %**	
Administration time and tasks associated with accessing a certificate of title (CT) from Land Titles Office (LTO)			* In line with indexation			
LG Act 1999 Section 188(1) (e)						

Development Plan Consent (DPC) (Statutory)

Preparation of Agreements

Administration Fee for Road Bond	**per application**	**Taxable**	**$650.70**	**$672.00**	**$21.30 : 3.27 %**	
Administration time and tasks associated with bond document preparation			* In line with indexation			
LG Act 1999 Section 188(1) (h)						

Licences, Permits and Insurances

Licences and Permits

Activation's medium to large scale impact - Off Peak Season

1 March to 30 November - Licence pop up venues, night markets, theatre under the stars, beach and lounge bars etc

Licenced activations	**per day**	**Exempt**	**$93.00**	**$96.00**	**$3.00 : 3.23 %**	
Minimum 2 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Licenced activations	**per month**	**Exempt**	**$1,381.00**	**$1,427.00**	**$46.00 : 3.33 %**	
Minimum 28 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Licenced activations	**per week**	**Exempt**	**$418.00**	**$432.00**	**$14.00 : 3.35 %**	
Minimum 7 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Unlicenced activations	**per day**	**Exempt**	**$46.00**	**$48.00**	**$2.00 : 4.35 %**	
Minimum 2 days (per site)			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Unlicenced activations	**per month**	**Exempt**	**$690.00**	**$713.00**	**$23.00 : 3.33 %**	
Minimum 28 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Unlicenced activations	**per week**	**Exempt**	**$210.00**	**$217.00**	**$7.00 : 3.33 %**	
Minimum 7 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Activation's medium to large scale impact - Peak Season						
1 December to 28 February - Licence pop up venues, night markets, theatre under the stars, beach and lounge bars etc						
Licenced activations	**per month**	**Exempt**	**$2,760.00**	**$2,851.00**	**$91.00 : 3.30 %**	
Minimum 28 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Licenced activations	**per week**	**Exempt**	**$837.00**	**$865.00**	**$28.00 : 3.35 %**	
Minimum 7 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Licenced activations	**per day**	**Exempt**	**$183.00**	**$189.00**	**$6.00 : 3.28 %**	
Minimum 2 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Unlicenced activations	**per day**	**Exempt**	**$93.00**	**$96.00**	**$3.00 : 3.23 %**	
Minimum 2 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Unlicenced activations	**per month**	**Exempt**	**$1,369.00**	**$1,414.00**	**$45.00 : 3.29 %**	
Minimum 28 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Unlicenced activations	**per week**	**Exempt**	**$422.00**	**$436.00**	**$14.00 : 3.32 %**	
Minimum 7 days (per site)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Activation's small scale/low impact - Off Peak Season						
1 March to 30 November - flyboarding, jet ski tours/hire, fishing charters, kayaking, snorkel hire/tours etc						
Activations	**per day**	**Exempt**	**$24.00**	**$25.00**	**$1.00 : 4.17 %**	
Minimum 2 days (per site)			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Activations	**per month**	**Exempt**	**$95.00**	**$98.00**	**$3.00 : 3.16 %**	
Minimum 28 days (per site)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Activations	**per week**	**Exempt**	**$48.00**	**$50.00**	**$2.00 : 4.17 %**	
Minimum 7 days (per site)			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Activation's small scale/low impact Peak Season						
1 December to 28 February flyboarding, jet ski tours/hire, fishing charters, kayaking, snorkel hire/tours etc						
Activations	**per day**	**Exempt**	**$48.00**	**$50.00**	**$2.00 : 4.17 %**	
Minimum 2 days (per site)			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Activations	**per month**	**Exempt**	**$191.00**	**$197.00**	**$6.00 : 3.14 %**	
Minimum 28 days (per site)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Activations	**per week**	**Exempt**	**$95.00**	**$98.00**	**$3.00 : 3.16 %**	
Minimum 7 days (per site)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Additional Services						
Bond	**with permit**	**Exempt**	**$1,427.00**	**$1,474.00**	**$47.00 : 3.29 %**	
For requested use with potential risk to public/council land or Council infrastructure			* In line with indexation			
LG Act 1999 Section 188(1) (f)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Advertisement in Newspapers						
Advertisement for Lease, Licence or Permit Over Council Land (Section 202)	**actual cost incurred per application**	**Taxable**	**$0.00**	**Actual cost per application**	**$0.00 : 0.00 %**	
3-week public consultation			* No change to fee structure			
LG Act 1999 Section 188(1) (f)						
Banners - Temporary Advertising Two weeks						
Temporary Banners	**per application (per 2 weeks, maximum 4 weeks)**	**Exempt**	**$47.00**	**$49.00**	**$2.00 : 4.26 %**	
6 locations per application			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Clarendon Recreation Ground Facility hire fees						
Oval Only Hire	**per day**	**Taxable**	**$81.00**	**$84.00**	**$3.00 : 3.70 %**	
Non exclusive use			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Pavilion and Kitchen Hire	**per day**	**Taxable**	**$184.00**	**$190.00**	**$6.00 : 3.26 %**	
Exclusive use			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Pavilion Only Hire	**per day**	**Taxable**	**$141.00**	**$146.00**	**$5.00 : 3.55 %**	
Exclusive use			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Filming on Council Land						
Fast Track Filming Application Processing Fee	**per application**	**Exempt**	**$205.00**	**$212.00**	**$7.00 : 3.41 %**	
Less than 7 days notice			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Filming - Application Processing Fee - Promotional material, photography, series and commercials	**per half day**	**Exempt**	**$365.00**	**$377.00**	**$12.00 : 3.29 %**	
Non exclusive use up to 7 days (fee to be negotiated after 7 days)			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Filming- Application Processing Fee - Promotional material, photography, series and commercials	**per day**	**Exempt**	**$663.00**	**$685.00**	**$22.00 : 3.32 %**	
Non exclusive use up to 7 days (fee to be negotiated after 7 days)			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Filming- Commercial Advertising or Major Films Application Processing Fee	**per application**	**Exempt**	**$658.00**	**$680.00**	**$22.00 : 3.34 %**	
High impact filming application fee			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Filming - Commercial Advertising or Major Films on Council Land	**per day**	**Exempt**	**$1,157.00**	**$1,195.00**	**$38.00 : 3.28 %**	
High impact, exclusive use up to 7 days (fee to be negotiated after 7 days)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Filming- Commercial Advertising or Major Films on Council Land	**per application**	**Exempt**	**$0.00**	**Fee to be negotiated**	**$0.00 : 0.00 %**	
High impact, exclusive and/or non exclusive use			* No change to fee structure			
LG Act 1999 Section 188(1) (f)						
Filming- Not for Profit	**per day**	**Exempt**	**$341.00**	**$352.00**	**$11.00 : 3.23 %**	
Low key up to 15 crew - not for profit			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Filming- Not for Profit	**per half day**	**Exempt**	**$210.00**	**$217.00**	**$7.00 : 3.33 %**	
Low key up to 15 crew - not for profit			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Filming - Students	**per application**	**Exempt**	**$40.00**	**$41.00**	**$1.00 : 2.50 %**	
Maximum of 3 days			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
General Permits & Licences						
Busking	per application	Exempt	$11.00	$11.00	$0.00 : 0.00 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Storage Containers/Mini Skips on Council Land/Road	per application	Exempt	$170.00	$176.00	$6.00 : 3.53 %	
Maximum of 3 days			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Use of Cranes, Scaffolding and oversized heavy vehicles	per day	Exempt	$180.00	$186.00	$6.00 : 3.33 %	
High impact business use of council property & infrastructure			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Use of Cranes, Scaffolding and Oversized Vehicles on Council Land/Road	per half day	Exempt	$107.00	$111.00	$4.00 : 3.74 %	
High impact business use of council property & infrastructure			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (e)						
Helicopter Landings	per landing	Exempt	$113.00	$117.00	$4.00 : 3.54 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Seed Collectors	per application	Exempt	$197.00	$204.00	$7.00 : 3.55 %	
Commercial			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Seed Collectors	per application	Exempt	$35.00	$36.00	$1.00 : 2.86 %	
Volunteers - not for profit (administration fee only)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Olive (and other) picking	per application	Exempt	$74.00	$76.00	$2.00 : 2.70 %	
Up to 3 days maximum			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Outdoor Dining - Section 222						
Annual Permit Fee - Licensed	each patron	Exempt	$20.00	$21.00	$1.00 : 5.00 %	
Per patron			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Annual Permit Fee - Unlicensed	per patron	Exempt	$14.00	$14.00	$0.00 : 0.00 %	
Per patron			* In line with indexation and rounded down to nearest $			

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
LG Act 1999 Section 188(1) (f)						
Parklet Permit Fee	**per application**	**Exempt**	**$436.00**	**$450.00**	**$14.00 : 3.21 %**	
This fee is for the period of 12 months			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Permission to Build 'Structure' Over Council Easement						
Application for permission to build over easement	**per application**	**Exempt**	**$708.00**	**$731.00**	**$23.00 : 3.25 %**	
Fee covers administrative/technical staff time associated with assessing application.			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Signs and Banners - Permanent Advertising						
Commercial	**per sign per annum**	**Exempt**	**$0.00**	**Based on commercial valuation**	**$0.00 : 0.00 %**	
Commercial valuation			* No change to fee structure			
LG Act 1999 Section 188(1) (f)						
Government	**per sign per annum**	**Exempt**	**$233.00**	**$241.00**	**$8.00 : 3.43 %**	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Traders						
20% discount may apply to mobile traders operating from both mobile and fixed business premises in City of Onkaparinga						
Licenced Traders on Council Land/Road	**per day up to 3 months**	**Exempt**	**$183.00**	**$189.00**	**$6.00 : 3.28 %**	
Short term, high impact events			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Traders on Council Land/Road	**per day**	**Exempt**	**$94.00**	**$97.00**	**$3.00 : 3.19 %**	
Daily Mobile Food Vendor/Trader			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Traders on Council Land/Road	**per month**	**Exempt**	**$190.00**	**$196.00**	**$6.00 : 3.16 %**	
Up to a month (Unlicensed)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Traders on Council Land/Road	**per annum**	**Exempt**	**$2,019.00**	**$2,085.00**	**$66.00 : 3.27 %**	
Per annum (Unlicensed)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Traders on Council land/roads	**annual**	**Exempt**	**$100.00**	**$103.00**	**$3.00 : 3.00 %**	
Not for Profit use of Council land/roads for community benefit (e.g. distribution of leaflets)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Use of Community Land						
Casual Use of Council sporting turfed surface/reserve or foreshore	**per half day**	**Exempt**	**$74.00**	**$76.00**	**$2.00 : 2.70 %**	
School/organisation use of council reserves			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Reserves - Long Term Licence (excludes turf fields and pitches)	**annual**	**Exempt**	**$432.00**	**$446.00**	**$14.00 : 3.24 %**	
Temporary residential encroachments, community not for profit storage sheds			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Reserves - Long Term Licence	**up to 6 months**	**Exempt**	**$683.00**	**$706.00**	**$23.00 : 3.37 %**	
Private recreation/business use			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Reserves - Short Term Permit	**per day - max 3 days**	**Exempt**	**$84.00**	**$87.00**	**$3.00 : 3.57 %**	
Vehicle access over council reserve			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Reserves - Short Term Permit	**per day - max 3 days**	**Exempt**	**$1,157.00**	**$1,195.00**	**$38.00 : 3.28 %**	
Private function - invited guests only (non-exclusive use)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Casual Use of Council Community Tennis/Netball Courts	**per hour per court**	**Exempt**	**$14.00**	**$14.00**	**$0.00 : 0.00 %**	
To facilitate the use by organisations for sporting activities			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Casual Use of Council Community Tennis/Netball Courts	**per season up to 6 months**	**Exempt**	**$464.00**	**$479.00**	**$15.00 : 3.23 %**	
To facilitate the use by organisations for sporting activities			* In line with indexation			

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
LG Act 1999 Section 188(1) (f)						
Use of Community Land/Road for Bump In/Bump Out	**per day**	**Exempt**	**$38.00**	**$39.00**	**$1.00 : 2.63 %**	
Per day i.e. short term, high impact events			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Reserves Long Term Licence	**per session (min 12 sessions)**	**Exempt**	**$9.00**	**$9.00**	**$0.00 : 0.00 %**	
Small scale business e.g. commercial outdoor fitness providers/yoga (Minimum of 12 sessions).			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Reserves - Seasonal Licence	**per season up to 6 months**	**Exempt**	**$1,882.00**	**$1,944.00**	**$62.00 : 3.29 %**	
Seasonal use of Council Sports Turf Surface (30% discount for junior teams)			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Reserves / Foreshore- Events on Council Land	**per day**	**Exempt**	**$73.00**	**$75.00**	**$2.00 : 2.74 %**	
0 to 70 people (maximum 3 days)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Reserves / Foreshore - Events and Informal Gatherings on Council Land	**per day**	**Exempt**	**$132.00**	**$136.00**	**$4.00 : 3.03 %**	
More than 71 people (maximum 3 days)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Reserves / Foreshore - Wedding Bookings	**2 hours**	**Exempt**	**$236.00**	**$244.00**	**$8.00 : 3.39 %**	
0 to 130 people ceremony only			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Use of Council Roads						
Events on Council Roads	**per day**	**Exempt**	**$73.00**	**$75.00**	**$2.00 : 2.74 %**	
Community events on Council Roads 0-70 people (maximum of 3 days)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Council Road	**per week**	**Exempt**	**$305.00**	**$315.00**	**$10.00 : 3.28 %**	
Commercial use of Road/Land for building compound/construction sites/high impact			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Events on Council Roads	**per day**	**Exempt**	**$132.00**	**$136.00**	**$4.00 : 3.03 %**	
Community events on Council Roads - More than 71 people (maximum of 3 days)			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Council Road	**per application**	**Exempt**	**$394.00**	**$407.00**	**$13.00 : 3.30 %**	
Government body/Commercial Organisation - very low impact			* In line with indexation			

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
LG Act 1999 Section 188(1) (f)						
Council Road	**per week**	**Exempt**	**$155.00**	**$160.00**	**$5.00 : 3.23 %**	
Business Use/Hoarding - low impact			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Council Road	**per month**	**Exempt**	**$1,219.00**	**$1,259.00**	**$40.00 : 3.28 %**	
Business Use/Hoarding - higher impact			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Council Road	**per application**	**Exempt**	**$0.00**	**On negotiation**	**$0.00 : 0.00 %**	
Business Use/Hoarding - A period longer than 12 months fee to be negotiated			* Fee to remain the same			
LG Act 1999 Section 188(1) (f)						
Council Road - Long Term Permit	**annually**	**Exempt**	**$318.00**	**$328.00**	**$10.00 : 3.14 %**	
Rural use (e.g. grazing, moving of livestock), residential, community organisations and commercial			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Application to Alter a Public Road	**per application**	**Exempt**	**$236.00**	**$244.00**	**$8.00 : 3.39 %**	
Applies to underground electrical services, indirect water supply and driveways			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Assessment Information						
Provision of information on rates and valuation data obtained from the assessment record including reprinting of historical rates notices						
Bulk Assessment Record Information (database extract)						
Provision of assessment record information on larger numbers of properties - usually for requests lodged by land agents or similar bodies.						
Bulk Electronic Information Charge per Record	**per record**	**Taxable**	**$1.10**	**$1.10**	**$0.00 : 0.00 %**	
Under Section 174(2) of the Local Government Act 1999 "A person is entitled, upon payment of a fee fixed by the council, to a copy of an entry made in the assessment record."			* In line with indexation, rounded to the nearest cent			
LG Act 1999 Section 188(1) (d)						
Bulk Electronic Information Minimum Charge	**minimum amount payable**	**Taxable**	**$171.80**	**$177.50**	**$5.70 : 3.32 %**	
Under Section 174(2) of the Local Government Act 1999 "A person is entitled, upon payment of a fee fixed by the council, to a copy of an entry made in the assessment record."			* In line with indexation			
LG Act 1999 Section 188(1) (d)						
Bulk Information (Minimum 25 Assessments) Time Based Charge (where specific property addresses are provided)	**per half hour**	**Taxable**	**$58.60**	**$60.50**	**$1.90 : 3.24 %**	
Under Section 174(2) of the Local Government Act 1999 "A person is entitled, upon payment of a fee fixed by the council, to a copy of an entry made in the assessment record."			* In line with indexation, rounded to the nearest cent			

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
LG Act 1999 Section 188(1) (d)						
Information Retrieval from Assessment Record						
Administrative cost per half hour of staff processing time to produce the requested information where information not readily available from current data.						
Investigation and Archival Retrieval from Assessment Record	**per half hour**	**Taxable**	**$58.60**	**$60.50**	**$1.90 : 3.24 %**	
Administrative cost per half hour of processing to produce the requested information.			* In line with indexation, rounded to the nearest cent			
LG Act 1999 Section 188(1) (d)						
Printed extracts of Assessment Record Information						
Assessment Record Extract	**per assessment requested**	**Taxable**	**$36.10**	**$37.30**	**$1.20 : 3.32 %**	
Under Section 174(2) of the Local Government Act 1999 "A person is entitled, upon payment of a fee fixed by the council, to a copy of an entry made in the assessment record."			* In line with indexation			
LG Act 1999 Section 188(1) (d)						
Provision of Address Information to Third Party Service Providers						
Provision of Address Information to Third Party Service Providers	**per property**	**Taxable**	**$6.30**	**$6.50**	**$0.20 : 3.17 %**	
Provision of house number to allotment number for third party service providers (Pest Control Agencies, Telstra, Origin, etc)			* In line with indexation, rounded to the nearest cent			
LG Act 1999 Section 188(1) (d)						
Reprint Rate Notices (Previous Financial Years)						
Reprint Rate Notices (Hard Copy Previous Financial Years)	**per notice**	**Taxable**	**$11.50**	**$11.90**	**$0.40 : 3.48 %**	
Requests lodged with Council for previous years rate notices			* In line with indexation, rounded to the nearest cent			
LG Act 1999 Section 188(1) (d)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Cemetery Fees						
Services Provided						
Administration Fee	per application	Exempt	$166.00	$171.00	$5.00 : 3.01 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (e)						
Burial Plot Renewal - Yearly Fee	per year	Exempt	$78.00	$81.00	$3.00 : 3.85 %	
Up to 50 years (minimum 5 years legislated). Payment plan available. *"No Interment Right fees for the 25 post-war graves in our cemeteries – Council decision 15 March 2022 at Item 9.8".*			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
Niche Wall Renewal - Yearly Fee	per year	Exempt	$43.00	$44.00	$1.00 : 2.33 %	
Up to 25 years (minimum 5 years legislated). Payment plan available. *"No Interment Right fees for the 25 post-war graves in our cemeteries – Council decision 15 March 2022 at Item 9.8".*			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Rose/Memorial Garden Renewal - Yearly Fee	per year	Exempt	$48.00	$50.00	$2.00 : 4.17 %	
Up to 25 years (minimum 5 years legislated). Payment plan available. *"No Interment Right fees for the 25 post-war graves in our cemeteries – Council decision 15 March 2022 at Item 9.8".*			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (f)						
View Electronic Burial Information Online	per viewing	Exempt	$0.00	No fee	$0.00 : 0.00 %	
			* No fee for this service			
LG Act 1999 Section 188(1) (d)						
Burial Plot 50 Year Interment Right	per application	Exempt	$3,947.00	$4,077.00	$130.00 : 3.29 %	
			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Niche Wall - 25 Year Interment Right	per application	Exempt	$1,069.00	$1,104.00	$35.00 : 3.27 %	
			* In line with indexation			
LG Act 1999 Section 188(1) (f)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Rose Garden - 25 Year Interment Right	**per application**	**Exempt**	**$1,228.00**	**$1,269.00**	**$41.00 : 3.34 %**	
			* In line with indexation			
LG Act 1999 Section 188(1) (f)						
Transfer of Interment Right	**per application**	**Exempt**	**$166.00**	**$171.00**	**$5.00 : 3.01 %**	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Ashes Interred in Grave	**per application**	**Taxable**	**$0.00**	**Actual Contractor Cost + Administration Fee**	**$0.00 : 0.00 %**	
			* No change to fee structure			
LG Act 1999 Section 188(1) (f)						
Memorial Permit	**per application**	**Exempt**	**$166.00**	**$171.00**	**$5.00 : 3.01 %**	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (f)						
Information Retrieval for Community Members						
Community members requesting copies of house plans, soil reports, engineering reports, agenda/minutes, copies of by-law etc.						
Investigation and Archival Retrieval						
Requiring investigation and archival retrieval of information e.g.: house plans, soil reports, engineering reports, agenda/minutes, copies of by-law etc.						
Enquiry	**per request**	**Taxable**	**$76.70**	**$79.20**	**$2.50 : 3.26 %**	
Lodgement fee			* In line with indexation			
LG Act 1999 Section 188(1) (d)						
Processing Fee - Completion of Search	**per search**	**Taxable**	**$46.00**	**$47.50**	**$1.50 : 3.26 %**	
Administrative cost per half hour of processing the request			* In line with indexation			
LG Act 1999 Section 188(1) (d)						
Materials Cost A4 copies	**per page**	**Taxable**	**$0.20**	**$0.20**	**$0.00 : 0.00 %**	
Cost per page for A4 copy - black and white and colour, no duplex			* In line with indexation and rounded down to nearest cent			
LG Act 1999 Section 188(1) (d)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Materials Cost A3 copies	**per page**	**Taxable**	**$0.50**	**$0.50**	**$0.00 : 0.00 %**	
Cost per page for A3 copy - black and white only			* In line with indexation and rounded down to nearest cent			
LG Act 1999 Section 188(1) (d)						
Materials Cost AO1 copies	**per page**	**Taxable**	**$2.40**	**$2.50**	**$0.10 : 4.17 %**	
Cost per page for AO1 copy - black and white only			* In line with indexation and rounded up to nearest cent			
LG Act 1999 Section 188(1) (d)						
Property Transactions						
Real Property Transactions						
Application Fee - Consent of Council as an Interested Party	**per application**	**Taxable**	**$363.00**	**$375.00**	**$12.00 : 3.31 %**	
Applicants wishing to apply for Council's consent pursuant to encumbrances, Land Management Agreements (LMA's) licences, leases or caveats are required to pay this fee upon application.			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Application Fee - Commercial Leases	**per application**	**Taxable**	**$518.00**	**$535.00**	**$17.00 : 3.28 %**	
Commercial entities applying to lease Council (or Community) land are required to pay this upon application.			* In line with indexation			
LG Act 1999 Section 188(1) (e)						
Purchase of a Public Road	**per parcel**	**Taxable**	**$0.00**	**Market value**	**$0.00 : 0.00 %**	
Applicants wishing to purchase a portion of public road will be required to pay not less than the current market value of the land, plus all associated processing and external costs.			* No change to fee structure			
LG Act 1999 Section 188(1) (e)						
Application Fee - Easements	**per easement**	**Taxable**	**$363.00**	**$375.00**	**$12.00 : 3.31 %**	
Applicants wishing to apply for creation, variation or extinguishment of easements are required to pay this fee upon application.			* In line with indexation			
LG Act 1999 Section 188(1) (e)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Easement - Compensation for the value of the rights/liberties granted for electricity transformer structures	**per transformer (minimum fee $5,700)**	**Taxable**	**$0.00**	**Higher of $5,700 or market value when request**	**$0.00 : 0.00 %**	
Successful applicants for the creation or variation of easements must compensate Council for the value of the rights granted and the encumbrance to the land plus all associated processing and external costs. (A minimum fee applies or independent valuation plus valuation charge at Councils discretion)				* No change to fee structure		
LG Act 1999 Section 188(1) (e)						
Easements - Compensation for the value of the rights/liberties granted (excludes electricity transformer sites)	**per easement (minimum fee $1,682.00)**	**Taxable**	**$0.00**	**Higher of $1,682.00 or market value when request**	**$0.00 : 0.00 %**	
Applicants wishing to apply for creation, variation or extinguishment of easements must compensate Council for the loss of rights granted as a result of the encumbrance to the land plus all associated processing and external costs (A minimum fee applies or Independent Market Valuation plus valuation charge, at Councils discretion)				* No change to fee structure		
LG Act 1999 Section 188(1) (h)						
Application Fee - Purchase of a Public Road	**per application**	**Taxable**	**$363.00**	**$375.00**	**$12.00 : 3.31 %**	
Applicants wishing to apply to purchase a portion of public road are required to pay this fee upon application.				* In line with indexation		
LG Act 1999 Section 188(1) (e)						
Application Fee - Purchase of Council Land	**per item**	**Taxable**	**$363.00**	**$375.00**	**$12.00 : 3.31 %**	
Persons wishing to apply to purchase Council land are required to pay this fee upon application. Sale of land will be at market value plus associated processing costs.				* In line with indexation		
LG Act 1999 Section 188(1) (e)						
Purchase of Council land	**per parcel**	**Taxable**	**$0.00**	**Market value**	**$0.00 : 0.00 %**	
Applicants wishing to purchase Council land will be required to pay not less than the current market value of the land, plus all associated processing and external costs.				* No change to fee structure		
LG Act 1999 Section 188(1) (h)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Arts Centres						
Arts Centre, Port Noarlunga Galleries						
Onkaparinga Gallery						
Booking per month	per month	Taxable	$453.00	$468.00	$15.00 : 3.31 %	
Booking for month block.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Incorporated Associations Rate - Within the City of Onkaparinga	per month	Taxable	$405.00	$418.00	$13.00 : 3.21 %	
Booking for month block.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Red Rover Gallery						
Red Rover Gallery art space						
Hire per month	per month	Taxable	$197.00	$204.00	$7.00 : 3.55 %	
Hire for exhibitions month block			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Incorporated Associations Rate - Within the City of Onkaparinga	per month	Taxable	$179.00	$185.00	$6.00 : 3.35 %	
Booking for month block			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Sale of Artwork						
Sale of Artwork	per sale	Taxable	$0.00	25% of sales	$0.00 : 0.00 %	
Council retains 25% of the income from sale of art on behalf of artist. Price for artwork determined by artist.			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Arts Centre, Port Noarlunga Venue Hire						
Arts Activities in the Performance Space - External presenters and artists						
Includes 3hr rehearsal day prior to concert						
Hire Package - Venue Hire, Technician, Front of House	**per booking**	**Taxable**	**$1,726.00**	**$1,783.00**	**$57.00 : 3.30 %**	
Hire of performances and concerts space for events require a technician			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire Package - Venue Hire, Technician, Front of House, Bar person and Bar stock for sale	**per booking**	**Taxable**	**$1,840.00**	**$1,901.00**	**$61.00 : 3.32 %**	
Hire of performances and concerts space for events require a technician			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Friday - Saturday	**per booking**	**Taxable**	**$672.00**	**$694.00**	**$22.00 : 3.27 %**	
Hire of performances and concerts space for events NOT require a technician			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Sunday - Thursday	**per booking**	**Taxable**	**$451.00**	**$466.00**	**$15.00 : 3.33 %**	
Hire of performances and concerts space for events NOT require a technician			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Ticketing Fee - where ticket prices range from $0 - $20	**per ticket**	**Taxable**	**$1.00**	**$1.00**	**$0.00 : 0.00 %**	
Sale of tickets to performances on behalf of hiring clients			* No increase - due to this being an external flat rate fee			
LG Act 1999 Section 188(1) (b)						
Ticketing Fee - where ticket prices range from $21 - $50	**per ticket**	**Taxable**	**$2.00**	**$2.00**	**$0.00 : 0.00 %**	
Sale of tickets to performances on behalf of hiring clients			* No increase - due to this being an external flat rate fee			
LG Act 1999 Section 188(1) (b)						
Ticketing Fee - where ticket prices are over $50	**per ticket**	**Taxable**	**$4.00**	**$4.00**	**$0.00 : 0.00 %**	
Sale of tickets to performances on behalf of hiring clients			* No increase - due to this being an external flat rate fee			
LG Act 1999 Section 188(1) (b)						
Front of House Staff - Evenings and Weekends	**per hour**	**Taxable**	**$0.00**	**At cost**	**$0.00 : 0.00 %**	
Staff Rates at Cost - Quote to be provided.			* No change to fee structure as this is an "at cost" fee			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Front of House Staff - Weekdays	**per hour**	**Taxable**	**$0.00**	**At cost**	**$0.00 : 0.00 %**	
Staff Rates at Cost - Quote to be provided.			* No change to fee structure as this is an "at cost" fee			
LG Act 1999 Section 188(1) (b)						
Arts Activities in the Performance Space - Onkaparinga presenters and artists						
Front of House Staff - Evenings and Weekends	**Per Hour**	**Taxable**	**$0.00**	**At cost**	**$0.00 : 0.00 %**	
Events that require Front of House staff			* No change to fee structure as this is an "at cost" fee			
LG Act 1999 Section 188(1) (a)						
Performance Space - Daily Rate	**per day**	**Taxable**	**$222.00**	**$229.00**	**$7.00 : 3.15 %**	
Hire of Performance Space			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Performance Space - Hourly Rate	**per hour**	**Taxable**	**$59.00**	**$61.00**	**$2.00 : 3.39 %**	
Hire of performance space			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Technician Fee	**Per Hour**	**Taxable**	**$0.00**	**At cost**	**$0.00 : 0.00 %**	
Events which require a technician			* No change to fee structure as this is an "at cost" fee			
LG Act 1999 Section 188(1) (a)						
Ticketing Fee - where ticket prices are over $50	**per ticket**	**Taxable**	**$4.00**	**$4.00**	**$0.00 : 0.00 %**	
Sale of tickets to performances on behalf of hiring clients			* Fee to remain the same as this is an external flat rate fee			
LG Act 1999 Section 188(1) (a)						
Ticketing Fee - where ticket prices range from $0 - $20	**per ticket**	**Taxable**	**$1.00**	**$1.00**	**$0.00 : 0.00 %**	
Sale of tickets to performances on behalf of hiring clients			* Fee to remain the same as this is an external flat rate fee			
LG Act 1999 Section 188(1) (a)						
Ticketing Fee - where ticket prices range from $21 - $50	**per ticket**	**Taxable**	**$2.00**	**$2.00**	**$0.00 : 0.00 %**	
Sale of tickets to performances on behalf of hiring clients			* Fee to remain the same as this is an external flat rate fee			
LG Act 1999 Section 188(1) (a)						
Meetings and Conferences in the Performance Space						
Min 3 hours						
Friday - Saturday	**per hour**	**Taxable**	**$179.00**	**$185.00**	**$6.00 : 3.35 %**	
Hire of performance space for conferences and non arts events			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Friday - Saturday Incorporated Associations Rate - Within the City of Onkaparinga	**per hour**	**Taxable**	**$159.00**	**$164.00**	**$5.00 : 3.14 %**	

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Hire of performance space for conferences and non arts events			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Sunday - Thursday	**per hour**	**Taxable**	**$120.00**	**$124.00**	**$4.00 : 3.33 %**	
Hire of performance space for conferences and non arts events			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Sunday - Thursday Incorporated Associations Rate - Within the City of Onkaparinga	**per hour**	**Taxable**	**$107.00**	**$111.00**	**$4.00 : 3.74 %**	
Hire of performance space for conferences and non arts events			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Receptions/Private Parties						
Friday - Saturday	**per booking**	**Taxable**	**$1,013.00**	**$1,046.00**	**$33.00 : 3.26 %**	
Private functions using the Performance Space			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Friday - Saturday Incorporated Associations Rate - Within the City of Onkaparinga	**per booking**	**Taxable**	**$912.00**	**$942.00**	**$30.00 : 3.29 %**	
Incorporated Associations functions using the Performance Space			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Sunday - Thursday	**per booking**	**Taxable**	**$596.00**	**$616.00**	**$20.00 : 3.36 %**	
Private functions using the Performance Space			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Sunday - Thursday Incorporated Associations Rate - Within the City of Onkaparinga	**per booking**	**Taxable**	**$537.00**	**$555.00**	**$18.00 : 3.35 %**	
Incorporated Associations function using the Performance Space			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Rehearsal Rooms One and Two						
Rehearsal Room 1 - Daily Rate	**per day**	**Taxable**	**$225.00**	**$232.00**	**$7.00 : 3.11 %**	
Hire of Rehearsal Room			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Rehearsal Room 2 - Daily Rate	**per day**	**Taxable**	**$167.00**	**$173.00**	**$6.00 : 3.59 %**	
Hire of Rehearsal Room			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Rehearsal Room 1 - Hourly Rate	**per hour**	**Taxable**	**$32.70**	**$34.00**	**$1.30 : 3.98 %**	
Hire of Rehearsal Room			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Rehearsal Room 2 - Hourly Rate	**per hour**	**Taxable**	**$23.50**	**$24.30**	**$0.80 : 3.40 %**	
Hire of Rehearsal Room			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Rehearsal Room 1 - Daily Rate Incorporated Associations Rate - Within the City of Onkaparinga	**per day**	**Taxable**	**$202.00**	**$209.00**	**$7.00 : 3.47 %**	
Hire of Rehearsal Room			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Rehearsal Room 1 - Hourly Rate Incorporated Associations Rate - Within the City of Onkaparinga	**per hour**	**Taxable**	**$28.60**	**$30.00**	**$1.40 : 4.90 %**	
Hire of Rehearsal Room			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Rehearsal Room 2 - Daily Rate Incorporated Associations Rate - Within the City of Onkaparinga	**per day**	**Taxable**	**$148.00**	**$153.00**	**$5.00 : 3.38 %**	
Hire of Rehearsal Room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Rehearsal Room 2 - Hourly Rate Incorporated Associations Rate - Within the City of Onkaparinga	**per hour**	**Taxable**	**$20.40**	**$21.10**	**$0.70 : 3.43 %**	
Hire of Rehearsal Room			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Set up of Technical Equipment						
Monday - Sunday	**per hour**	**Taxable**	**$0.00**	**At cost**	**$0.00 : 0.00 %**	
Technician Rates at Cost - Quote to be provided.			* No change to fee structure as this is an "at cost" fee			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Technician						
Monday - Sunday	**per hour**	**Taxable**	**$0.00**	**At cost**	**$0.00 : 0.00 %**	
Technician Rates at Cost - Quote to be provided.			* No change to fee structure as this is an "at cost" fee			
LG Act 1999 Section 188(1) (b)						
Visual Arts Studio						
Daily Hire	**per day**	**Taxable**	**$167.00**	**$173.00**	**$6.00 : 3.59 %**	
Hire of visual arts studio			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Daily Hire Incorporated Associations Rate - Within the City of Onkaparinga	**per day**	**Taxable**	**$148.00**	**$153.00**	**$5.00 : 3.38 %**	
Hire of visual arts studio			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Printing Press	**per booking**	**Taxable**	**$0.00**	**$40.00**	**$40.00 : 0.00 %**	**Yes**
Visual Arts room hire required to use the printing press. Hirer to provide all required materials (ink, paper, rollers, etc.). Please contact Arts Centre Coordinator prior to hire.			* New fee added			
LG Act 1999 Section 188(1) (a)						
Hourly Hire	**per hour**	**Taxable**	**$23.50**	**$24.30**	**$0.80 : 3.40 %**	
Hire of visual arts studio by the hour			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Hourly Hire Incorporated Associations Rate - Within the City of Onkaparinga	**per hour**	**Taxable**	**$20.40**	**$21.10**	**$0.70 : 3.43 %**	
Hire of visual arts studio by the hour			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Centres for Community Use/Hire (Commercial/Private Groups)						
Positive Ageing Centres (Elizabeth and Wakefield House) – commercial						
Hire of Room (min 3 hour hire)						
Cafe						
Hire of Cafe Room Per Day	**per day**	**Taxable**	**$150.00**	**$155.00**	**$5.00 : 3.33 %**	
Daily hire rate for Cafe room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Cafe Room Per Hour	**per hour**	**Taxable**	**$34.00**	**$35.10**	**$1.10 : 3.24 %**	
Hourly hire rate for Cafe room			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Elizabeth House WoodShed						
Hire of Craft Room Per Day	**per day**	**Taxable**	**$150.00**	**$155.00**	**$5.00 : 3.33 %**	
Daily hire rate for craft room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Craft Room Per Hour	**per hour**	**Taxable**	**$34.00**	**$35.10**	**$1.10 : 3.24 %**	
Hourly hire rate for craft room			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Entertainment/Events/Meetings/Conferences/Seminars - Use of full facility						
Hire Per Day	**per day**	**Taxable**	**$307.00**	**$317.00**	**$10.00 : 3.26 %**	
Fee for hire of entire facility			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire Per Hour	**per hour**	**Taxable**	**$66.00**	**$68.20**	**$2.20 : 3.33 %**	
Fee for hire of entire facility			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Lounge						
Hire of Lounge Per Day	per day	Taxable	$150.00	$155.00	$5.00 : 3.33 %	
Daily hire rate for lounge room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Lounge Per Hour	per hour	Taxable	$34.00	$35.10	$1.10 : 3.24 %	
Hourly hire rate for lounge room			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Main Hall						
Hire of Main Hall Per Day	per day	Taxable	$150.00	$155.00	$5.00 : 3.33 %	
Daily hire rate for use of main hall in building			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Main Hall Per Hour	per hour	Taxable	$34.00	$35.10	$1.10 : 3.24 %	
Hourly hire rate for use of main hall in building			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Use of Kitchen						
Hire of Kitchen Per Day	per day	Taxable	$150.00	$155.00	$5.00 : 3.33 %	
Daily rate for kitchen hire			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Kitchen Per Hour	per hour	Taxable	$34.00	$35.10	$1.10 : 3.24 %	
Hourly rate for kitchen hire			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Wakefield House Pottery Shed						
Hire of Wet Craft Room Per Day	per day	Taxable	$150.00	$155.00	$5.00 : 3.33 %	
Daily hire rate for wet craft room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Wet Craft Room Per Hour	per hour	Taxable	$34.00	$35.10	$1.10 : 3.24 %	
Hourly hire rate for wet craft room			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Centres for Community Use/Hire (Community, non-profit groups and new local initiatives by individuals)						
Positive Ageing Centres (Elizabeth and Wakefield House) – not for profit community groups						
Hire of Room (min 3 hour hire)						
Classes						
Group classes						
Pottery Classes - Non Facilitated	**per class**	**Taxable**	**$11.80**	**$12.20**	**$0.40 : 3.39 %**	
Pottery classes without a facilitator present			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Pottery Class - Facilitated	**per class**	**Taxable**	**$17.00**	**$17.60**	**$0.60 : 3.53 %**	
Pottery class with a facilitator present			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Dining Room						
Hire per Day	**per day**	**Taxable**	**$84.00**	**$87.00**	**$3.00 : 3.57 %**	
Daily hire rate for dining room			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Hire per Hour	**per hour**	**Taxable**	**$20.40**	**$21.10**	**$0.70 : 3.43 %**	
Hourly hire rate for dining room			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Entertainment/Events/Meetings/Conferences/Seminars - Use of entire facility						
Hire of entire facility for community use						
Hire per Day	**per day**	**Taxable**	**$272.00**	**$281.00**	**$9.00 : 3.31 %**	
Daily hire rate for entire facility			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire per Hour	**per hour**	**Taxable**	**$35.00**	**$36.20**	**$1.20 : 3.43 %**	
Hourly hire rate for entire facility			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Meals	per meal	Taxable	$7.00	$7.20	$0.20 : 2.86 %	
Meals offered at both Elizabeth House and Wakefield House 5 days per week.			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (b)						
Transport	per return journey	Taxable	$4.00	$4.10	$0.10 : 2.50 %	
Fee for access to centres transport service			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (b)						
Lounge						
Hire per Day	per day	Taxable	$84.00	$87.00	$3.00 : 3.57 %	
Daily hire rate for lounge room			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Hire per Hour	per hour	Taxable	$20.40	$21.10	$0.70 : 3.43 %	
Hourly hire rate for lounge room			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Main Hall						
Hire per Day	per day	Taxable	$102.00	$105.40	$3.40 : 3.33 %	
Daily hire rate for use of main hall in building			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire per Hour	per hour	Taxable	$20.40	$21.10	$0.70 : 3.43 %	
Hourly hire rate for use of main hall in building			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Use of Kitchen						
Hire per Day	per day	Taxable	$84.00	$87.00	$3.00 : 3.57 %	
Daily rate for kitchen hire			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Hire per Hour	per hour	Taxable	$20.40	$21.10	$0.70 : 3.43 %	
Hourly rate for kitchen hire			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Community Centre and Hall Hire						
Aberfoyle Community Centre						
Venue hire of Community Centre						
Commercial Users						
Consulting Room 1, 2 or 3	per hour	Taxable	$15.00	$15.50	$0.50 : 3.33 %	
Hourly rate Capacity 6-8 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Creche	per hour	Taxable	$17.00	$17.60	$0.60 : 3.53 %	
Hourly rate Capacity 25			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Creche and Playground	per hour	Taxable	$29.00	$30.00	$1.00 : 3.45 %	
Hourly rate Capacity 40 (25 inside)			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Group Rooms 1 and 2	per hour	Taxable	$34.50	$35.60	$1.10 : 3.19 %	
Hourly rate Capacity 50			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Group Rooms 1 or 2	per hour	Taxable	$18.00	$18.60	$0.60 : 3.33 %	
Hourly rate Capacity 25			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hall (Room 1+2+ main room)	per hour	Taxable	$58.70	$60.60	$1.90 : 3.24 %	
Hourly rate Capacity 120			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Kitchen with Room hire	per hour	Taxable	$12.00	$12.40	$0.40 : 3.33 %	
Hourly Rate			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Room	per hour	Taxable	$38.00	$39.30	$1.30 : 3.42 %	
Hourly rate Capacity 70			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Pergola	per hour	Taxable	$17.00	$17.60	$0.60 : 3.53 %	
Hourly rate Capacity 25			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Community Casual Hirers						
Consulting Room 1, 2 or 3	per hour	Taxable	$14.00	$14.50	$0.50 : 3.57 %	
Hourly rate Capacity 6-8 people			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Creche	per hour	Taxable	$16.00	$16.50	$0.50 : 3.13 %	
Hourly rate Capacity 25			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Creche and Playground	per hour	Taxable	$27.00	$27.90	$0.90 : 3.33 %	
Hourly rate Capacity 25			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Group rooms 1 and 2	per hour	Taxable	$32.00	$33.10	$1.10 : 3.44 %	
Hourly rate Capacity 50			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Group rooms 1 or 2	per hour	Taxable	$16.00	$16.50	$0.50 : 3.13 %	
Hourly rate Capacity 25			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Hall (room 1+2+main room)	per hour	Taxable	$53.30	$55.10	$1.80 : 3.38 %	
Hourly rate Capacity 70			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Kitchen with room hire	per hour	Taxable	$12.00	$12.40	$0.40 : 3.33 %	
Hourly rate			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Room	per hour	Taxable	$35.00	$36.20	$1.20 : 3.43 %	
Hourly rate Capacity 70			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Pergola	per hour	Taxable	$16.00	$16.50	$0.50 : 3.13 %	
Hourly rate Capacity 20			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Community Regular Hirers						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Consulting Room 1, 2 or 3	per hour	Taxable	$13.00	$13.40	$0.40 : 3.08 %	
Hourly rate Capacity 6-8			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Creche	per hour	Taxable	$15.00	$15.50	$0.50 : 3.33 %	
Hourly hire Capacity 25 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Creche and Playground	per hour	Taxable	$24.00	$24.80	$0.80 : 3.33 %	
Hourly rate Capacity 25			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Group Rooms 1 and 2	per hour	Taxable	$29.00	$30.00	$1.00 : 3.45 %	
Hourly rate Capacity 50			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Group Rooms 1 or 2	per hour	Taxable	$15.00	$15.50	$0.50 : 3.33 %	
Hourly rate Capacity 25			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hall (room 1+2+main room)	per hour	Taxable	$47.00	$48.60	$1.60 : 3.40 %	
Hourly rate Capacity 70			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Kitchen with room hire	per hour	Taxable	$11.80	$12.20	$0.40 : 3.39 %	
Hourly rate			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Room	per hour	Taxable	$33.00	$34.10	$1.10 : 3.33 %	
Hourly rate Capacity 70			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Pergola	per hour	Taxable	$15.00	$15.50	$0.50 : 3.33 %	
Hourly rate Capacity 20			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Aldinga Community Centre						
Venue hire of Community Centre						
Commercial Users						
Room 1	**per hour**	**Taxable**	**$28.00**	**$28.90**	**$0.90 : 3.21 %**	
Hourly hire rate, maximum capacity 80 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Room 2 + kitchen	**per hour**	**Taxable**	**$28.00**	**$28.90**	**$0.90 : 3.21 %**	
Hourly hire rate, maximum capacity 60 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Room 1 and 2 + Kitchen	**per hour**	**Taxable**	**$52.00**	**$53.70**	**$1.70 : 3.27 %**	
Hourly hire rate, maximum capacity 140 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
The Space	**per hour**	**Taxable**	**$28.00**	**$28.90**	**$0.90 : 3.21 %**	
Hourly hire rate, maximum capacity 80 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
The Shed - Shared Space	**per hour**	**Taxable**	**$28.00**	**$28.90**	**$0.90 : 3.21 %**	
Hourly hire rate, maximum capacity 20 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Community Casual Hirers						
Room 1	**per hour**	**Taxable**	**$24.00**	**$24.80**	**$0.80 : 3.33 %**	
Hourly hire rate, maximum capacity 80 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Room 2 + Kitchen	**per hour**	**Taxable**	**$24.00**	**$24.80**	**$0.80 : 3.33 %**	
Hourly hire rate, maximum capacity 60 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Room 1 and 2 + Kitchen	**per hour**	**Taxable**	**$46.00**	**$47.50**	**$1.50 : 3.26 %**	
Hourly hire rate, maximum capacity 140 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
The Space	**per hour**	**Taxable**	**$24.00**	**$24.80**	**$0.80 : 3.33 %**	
Hourly hire rate, maximum capacity 80 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
The Shed - Shared Space	**per hour**	**Taxable**	**$24.00**	**$24.80**	**$0.80 : 3.33 %**	
Hourly hire rate, maximum capacity 20 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Community Regular Hirers						
Room 1	**per hour**	**Taxable**	**$21.00**	**$21.70**	**$0.70 : 3.33 %**	
Hourly hire rate, maximum capacity 80 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Room 2 + Kitchen	**per hour**	**Taxable**	**$21.00**	**$21.70**	**$0.70 : 3.33 %**	
Hourly hire rate, maximum capacity 60 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Room 1 and 2 + Kitchen	**per hour**	**Taxable**	**$39.00**	**$40.30**	**$1.30 : 3.33 %**	
Hourly hire rate, maximum capacity 140 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
The Space	**per hour**	**Taxable**	**$21.00**	**$21.70**	**$0.70 : 3.33 %**	
Hourly hire rate, maximum capacity 80 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
The Shed - Shared Space	**per hour**	**Taxable**	**$21.00**	**$21.70**	**$0.70 : 3.33 %**	
Hourly hire rate, maximum capacity 20 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Aldinga Institute Hall						
Community hall for hire						
Commercial Users						
Hall hire - casual	**per hour**	**Taxable**	**$35.00**	**$36.20**	**$1.20 : 3.43 %**	
Hourly rate for casual Commercial users			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Hall hire - regular	**per hour**	**Taxable**	**$24.00**	**$24.80**	**$0.80 : 3.33 %**	
Hourly hall hire rate for regular Commercial user			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Community / Not for profit						
Hall hire - casual	**per hour**	**Taxable**	**$30.00**	**$31.00**	**$1.00 : 3.33 %**	
Hourly rate for casual community/not for profit user			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	**per hour**	**Taxable**	**$17.00**	**$17.60**	**$0.60 : 3.53 %**	
Hourly hall hire rate for regular community/not for profit user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Byards Community Hall						
Commercial Users						
Hall hire - casual	**per hour**	**Taxable**	**$35.00**	**$36.20**	**$1.20 : 3.43 %**	
Hourly hall hire rate for casual Commercial users			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	**per hour**	**Taxable**	**$23.00**	**$23.80**	**$0.80 : 3.48 %**	
Hourly hall hire rate for regular Commercial user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Community/Not for profit						
Hall hire - casual	**per hour**	**Taxable**	**$30.00**	**$31.00**	**$1.00 : 3.33 %**	
Hourly hall hire rate for casual community/not for profit user			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	**per hour**	**Taxable**	**$17.00**	**$17.60**	**$0.60 : 3.53 %**	
Hourly hall hire rate for regular community/not for profit user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Hunt Crescent Hall						
Hall for hire						
Commercial Users						
Hall hire - casual	**per hour**	**Taxable**	**$0.00**	**$35.00**	**$35.00 : 0.00 %**	**Yes**
Hall hire rate for casual Commercial users			* New fee - New facility for hire			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	**per hour**	**Taxable**	**$0.00**	**$23.00**	**$23.00 : 0.00 %**	**Yes**
Hall hire rate for regular Commercial users			* New fee - New facility for hire			
LG Act 1999 Section 188(1) (a)						
Community/Not For Profit Users						
Hall hire - casual	**per hour**	**Taxable**	**$0.00**	**$30.00**	**$30.00 : 0.00 %**	**Yes**
Hall hire rate for casual Community/Not For Profit users			* New fee - New facility for hire			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	**per hour**	**Taxable**	**$0.00**	**$17.00**	**$17.00 : 0.00 %**	**Yes**
Hall hire rate for regular Community/Not For Profit users			* New fee - New facility for hire			
LG Act 1999 Section 188(1) (a)						
Karawatha Community Hall						
Commercial Users						
Hall hire - casual	**per hour**	**Taxable**	**$35.00**	**$36.20**	**$1.20 : 3.43 %**	
Hourly hall hire rate for casual commercial user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	**per hour**	**Taxable**	**$23.00**	**$23.80**	**$0.80 : 3.48 %**	
Hourly hall hire rate for regular casual commercial user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Community/Not for profit						
Hall hire - casual	**per hour**	**Taxable**	**$30.00**	**$31.00**	**$1.00 : 3.33 %**	
Hourly hall hire rate for casual community/not for profit user			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	**per hour**	**Taxable**	**$17.00**	**$17.60**	**$0.60 : 3.53 %**	
Hourly hall hire rate for regular community/not for profit user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Miscellaneous fees for Council managed youth, community, positive ageing, arts and community halls						
These fees are applicable for Byards, Morphett Vale, Karawatha, Sellicks, Willunga Hub, Neporendi, Aldinga, Aberfoyle and Seaford Community Centres. They also apply to Arts Centre Port Noarlunga, Sauberier House, Elizabeth House, Wakefield House, Base 10, Studio 20 and Wardlii Youth Centres						
Bond and Insurance						
For major events or functions with potential risk to public/council land or works with potential risk to Council infrastructure						
Bond - alcohol served	**per event**	**Exempt**	**$1,000.00**	**$1,000.00**	**$0.00 : 0.00 %**	
Refundable bond			* Fee to remain the same			
LG Act 1999 Section 188(1) (a)						
Bond - without alcohol served	**per event**	**Exempt**	**$350.00**	**$350.00**	**$0.00 : 0.00 %**	
Refundable bond			* Fee to remain the same			
LG Act 1999 Section 188(1) (a)						
Other Related Fees						
Cleaning (after hire)	**per event**	**Taxable**	**$0.00**	**Fee based on actual cost**	**$0.00 : 0.00 %**	
Cleaning fee to return hired space to original state if the room(s) is not cleaned by the hirer.			* No change to fee structure - Fee based on actual cost			
LG Act 1999 Section 188(1) (b)						
Key Replacement Fee	**per item**	**Taxable**	**$30.00**	**$30.00**	**$0.00 : 0.00 %**	
			* Fee to remain the same			
LG Act 1999 Section 188(1) (b)						
Swipe Card Replacement Fee	**per item**	**Taxable**	**$15.00**	**$15.00**	**$0.00 : 0.00 %**	
			* Fee to remain the same			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Security Guard(s)	per event	Taxable	$0.00	Fee based on actual cost	$0.00 : 0.00 %	
For major events or functions with potential risk to attendees			* No change to fee structure - Fee based on actual cost			
LG Act 1999 Section 188(1) (b)						
Morphett Vale Community Hall						
Commercial Users						
Hall and Supper Room Hire	per hour	Taxable	$35.00	$36.20	$1.20 : 3.43 %	
Hourly hire rate for the Hall and Supper Room - casual Commercial user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Commercial Users- Regular Users						
Commercial hirers utilising the hall hire regularly						
Hall Hire	per hour	Taxable	$23.00	$23.80	$0.80 : 3.48 %	
Hourly hire rate for Hall - regular Commercial user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Community/Not for profit Casual Hire						
Hall and Supper Room hire	per hour	Taxable	$30.00	$31.00	$1.00 : 3.33 %	
Hourly hire rate for community/not for profit casual user			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Community/Not for profit Regular User						
Hall Hire	per hour	Taxable	$17.00	$17.60	$0.60 : 3.53 %	
Hourly hire rate for community/not for profit regular user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Neporendi Aboriginal Community Centre, Wardli Centre, Christie Downs						
Commercial Users						
Auntie Leonie Brodie Room	per day	Taxable	$0.00	$220.00	$220.00 : 0.00 %	Yes
Daily rate for hire of meeting room, maximum capacity 20 people			* New room in Wardli Youth Centre.			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $:	%	New
Auntie Leonie Brodie Room	**per hour**	**Taxable**	**$0.00**	**$37.50**	**$37.50 :**	**0.00 %**	**Yes**
Hourly rate for hire of meeting room, maximum capacity 20 people			* New room in Wardli Centre.				
LG Act 1999 Section 188(1) (a)							
NAFI meeting room	**per day**	**Taxable**	**$0.00**	**$154.10**	**$154.10 :**	**0.00 %**	**Yes**
Daily rate for hire of meeting room, maximum capacity 10 people			* New Room in Wardli Centre				
LG Act 1999 Section 188(1) (a)							
NAFI meeting room	**per hour**	**Taxable**	**$0.00**	**$25.80**	**$25.80 :**	**0.00 %**	**Yes**
Hourly rate for hire of meeting room, maximum capacity 10 people			* New room in Wardli Centre				
LG Act 1999 Section 188(1) (a)							
Community Users							
Auntie Leonie Brodie Room	**per day**	**Taxable**	**$0.00**	**$140.00**	**$140.00 :**	**0.00 %**	**Yes**
Daily rate for hire of meeting room, maximum capacity 20 people			* New room in Wardli Centre				
LG Act 1999 Section 188(1) (a)							
Auntie Leonie Brodie Room	**per hour**	**Taxable**	**$0.00**	**$25.00**	**$25.00 :**	**0.00 %**	**Yes**
Hourly rate for hire of meeting room, maximum capacity 20 people			* New room in Wardli Centre				
LG Act 1999 Section 188(1) (a)							
NAFI meeting room	**per day**	**Taxable**	**$0.00**	**$125.90**	**$125.90 :**	**0.00 %**	**Yes**
Daily rate for hire of meeting room, maximum capacity 10 people			* New room in Wardli Centre				
LG Act 1999 Section 188(1) (a)							
NAFI meeting room	**per hour**	**Taxable**	**$0.00**	**$18.00**	**$18.00 :**	**0.00 %**	**Yes**
Hourly rate for hire of meeting room, maximum capacity 10 people			* New room in Wardli Centre				
LG Act 1999 Section 188(1) (a)							
Neporendi Centre - Miscellaneous Fees							
TV 52 inch	**per use**	**Taxable**	**$0.00**	**$60.00**	**$60.00 :**	**0.00 %**	**Yes**
Hire of TV for presentation use			* New fee				
LG Act 1999 Section 188(1) (a)							

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Seaford Community Centre						
All hire fees includes use of big kitchen						
Commercial Users						
Surf Hall	**per hour**	**Taxable**	**$33.00**	**$34.10**	**$1.10 : 3.33 %**	
Hourly hire rate, maximum capacity 100 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Beach Room	**per hour**	**Taxable**	**$22.00**	**$22.70**	**$0.70 : 3.18 %**	
Hourly hire rate, maximum capacity 35 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Sun Room	**per hour**	**Taxable**	**$22.00**	**$22.70**	**$0.70 : 3.18 %**	
Hourly hire rate, maximum capacity 35 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Wave Room	**per hour**	**Taxable**	**$13.00**	**$13.40**	**$0.40 : 3.08 %**	
Hourly hire rate, maximum capacity 10 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Community Casual Hirers						
Surf Hall	**per hour**	**Taxable**	**$30.00**	**$31.00**	**$1.00 : 3.33 %**	
Hourly hire rate, maximum capacity 100 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Beach Room	**per hour**	**Taxable**	**$20.00**	**$20.70**	**$0.70 : 3.50 %**	
Hourly hire rate, maximum capacity 35 people			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Sun Room	**per hour**	**Taxable**	**$20.00**	**$20.70**	**$0.70 : 3.50 %**	
Hourly hire rate, maximum capacity 35 people			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Wave Room	**per hour**	**Taxable**	**$12.00**	**$12.40**	**$0.40 : 3.33 %**	
Hourly hire rate, maximum capacity 10 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Community Regular Hirers						
Surf Hall	per hour	Taxable	$25.00	$25.80	$0.80 : 3.20 %	
Hourly hire rate, maximum capacity 100 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Beach Room	per hour	Taxable	$16.00	$16.50	$0.50 : 3.13 %	
Hourly hire rate, maximum capacity 35 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Sun Room	per hour	Taxable	$16.00	$16.50	$0.50 : 3.13 %	
Hourly hire rate, maximum capacity 35 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Wave Room	per hour	Taxable	$9.00	$9.30	$0.30 : 3.33 %	
Hourly hire rate, maximum capacity 10 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Sellicks Community Hall						
Commercial Users						
Hall hire - casual	per hour	Taxable	$35.00	$36.20	$1.20 : 3.43 %	
Hourly hall hire rate for casual Commercial users			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	per hour	Taxable	$23.00	$23.80	$0.80 : 3.48 %	
Hourly hall hire rate for regular Commercial users			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Community/Not for profit						
Hall hire - casual	per hour	Taxable	$30.00	$31.00	$1.00 : 3.33 %	
Hourly hall hire rate for casual community/not for profit user			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hall hire - regular	per hour	Taxable	$17.00	$17.60	$0.60 : 3.53 %	
Hourly hall hire rate for regular community/not for profit user			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Willunga Hub						
Meeting Room hire						
Commercial Users						
Room hire - casual	**per hour**	**Taxable**	**$26.00**	**$26.90**	**$0.90 : 3.46 %**	
Hourly hire rate for meeting room - casual Commercial user				* In line with indexation and rounded up to nearest c		
LG Act 1999 Section 188(1) (a)						
Room hire - regular	**per hour**	**Taxable**	**$20.00**	**$20.70**	**$0.70 : 3.50 %**	
Hourly hire rate for meeting room - regular Commercial user				* In line with indexation and rounded up to nearest c		
LG Act 1999 Section 188(1) (a)						
Community/non-for-profit users						
Room hire - casual	**per hour**	**Taxable**	**$23.00**	**$23.80**	**$0.80 : 3.48 %**	
Hourly hire rate for meeting room - casual Community/not for profit user				* In line with indexation and rounded up to nearest c		
LG Act 1999 Section 188(1) (a)						
Room hire - regular	**per hour**	**Taxable**	**$13.00**	**$13.40**	**$0.40 : 3.08 %**	
Hourly hire rate for meeting room - Minimum of 6 hires per annum for community groups				* In line with indexation and rounded down to nearest c		
LG Act 1999 Section 188(1) (a)						
Community Health						
Food Premises Inspection						
Governed by Food Act 2001 Food inspections are charged at the maximum allowable amount as printed each year in the South Australian Gazette. We do not charge Priority 4 (P4) risk food businesses, community & charitable organisations or educational institutions that run their own canteens/OSHCs.						
Other Fees						
Food Grade Sanitizer	**per sanitizer**	**Taxable**	**$6.00**	**$6.00**	**$0.00 : 0.00 %**	
				* In line with indexation and rounded down to nearest $		
LG Act 1999 Section 188(1) (b)						
Thermometer	**per thermometer**	**Taxable**	**$30.00**	**$31.00**	**$1.00 : 3.33 %**	
				* In line with indexation		
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Legionella Registration/Inspection Fees (Statutory)						
Legislated fees for the registration and testing of cooling towers to ensure compliance with Legionella regulations						
The South Australian Public Health (Legionella) (Fees) Variation Regulations 2018						
Legionella Inspection and Registration Fee						
High Risk Manufactured Water System fees are set in accordance with the South Australian Public Health (Legionella) Regulations 2018						
Plate Count	**per test**	**Taxable**	**$0.00**	**Actual cost of water testing**	**$0.00 : 0.00 %**	
Testing fee for plate counts			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Water Sampling	**per test**	**Taxable**	**$0.00**	**Actual cost of water testing**	**$0.00 : 0.00 %**	
Water sampling costs for Legionella			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Rat Cage Hire						
Hire of rat cage to residents who have extreme rodent problem						
Rat Cage Hire						
Hire of rat cage for 7 day period						
Rat Cage Hire	**per week**	**Taxable**	**$13.30**	**$14.00**	**$0.70 : 5.26 %**	
Cage hire for period of 7 days			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Vaccinations						
Administration fee						
Administration fee	**per person**	**Taxable**	**$35.00**	**$36.00**	**$1.00 : 2.86 %**	
Administration fee for the calculation of overseas catch-up vaccine schedules.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Vaccine administration fee	**per vaccine administered**	**Taxable**	**$20.00**	**$21.00**	**$1.00 : 5.00 %**	
Fee for the administration of vaccines that the government are providing for free but are not providing a payment, as per the National Immunisation Program			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Adult Diphtheria Tetanus and Whooping Cough (Boostrix)						
Vaccine supply and administration						
Adult Diphtheria/Tetanus/Whooping Cough (Boostrix)	**per dose**	**GST Free**	**$55.00**	**$57.00**	**$2.00 : 3.64 %**	
For adults and children from 8 years of age who have previously had a primary course of diphtheria/tetanus/whooping cough vaccine			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Chicken Pox						
Vaccine supply and administration						
Varivax	**per dose**	**GST Free**	**$78.00**	**$81.00**	**$3.00 : 3.85 %**	
Vaccine supply and administration			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Flu Adults and Children						
Vaccine supply and administration						
Flucelvax (cell based flu vaccine)	**per dose**	**GST Free**	**$30.00**	**$31.00**	**$1.00 : 3.33 %**	
Vaccine supply and administration for cell based flu vaccine			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Flumist Nasal Spray	**per dose**	**GST Free**	**$0.00**	**$55.00**	**$55.00 : 0.00 %**	**Yes**
Flu vaccine provided by nasal spray- free for Medicare holders 2-5 years as part of the National Immunisation Program			* New fee added			
LG Act 1999 Section 188(1) (b)						
General Flu Vaccination	**per dose**	**GST Free**	**$22.00**	**$23.00**	**$1.00 : 4.55 %**	
Vaccine supply and administration for non-scheduled flu vaccines. (those not eligible on the NIP)			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Free Flu Vaccination	**per dose**	**GST Free**	**$0.00**	**No fee**	**$0.00 : 0.00 %**	
This flu vaccine is free for children under the age of 5 and adult over the age of 65 or other eligible clients			* No fee for this service			
LG Act 1999 Section 188(1) (b)						
Gardasil (Human Papillomavirus)						
Vaccine supply and administration.						
Gardasil 9 vaccine	**per dose**	**GST Free**	**$233.00**	**$241.00**	**$8.00 : 3.43 %**	
Vaccine supply and administration.			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Hepatitis A & B (Twinrix)						
Vaccine supply and administration						
Adult Dosage	**per dose**	**GST Free**	**$88.00**	**$91.00**	**$3.00 : 3.41 %**	
Vaccine supply and administration			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Junior	**per dose**	**GST Free**	**$61.00**	**$63.00**	**$2.00 : 3.28 %**	
Vaccine supply and administration			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Hepatitis A (Havrix)						
Vaccine supply and administration						
Adult Dosage	**per dose**	**GST Free**	**$76.00**	**$80.00**	**$4.00 : 5.26 %**	
Vaccine supply and administration			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						
Junior	**per dose**	**GST Free**	**$56.00**	**$58.00**	**$2.00 : 3.57 %**	
Vaccine supply and administration			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Hepatitis B						
Vaccine supply and administration						
Adult Dosage	**per dose**	**GST Free**	**$38.00**	**$40.00**	**$2.00 : 5.26 %**	
Vaccine supply and administration			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						
Child Dose	**per dose**	**GST Free**	**$36.00**	**$37.00**	**$1.00 : 2.78 %**	
Vaccine supply and administration.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
HIB (Haemophilius Influenza type b)						
Vaccine supply and administration.						
HIB	**per dose**	**GST Free**	**$49.00**	**$51.00**	**$2.00 : 4.08 %**	
Supply and administration of vaccine.			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Infanrix Vaccines						
Vaccine supply and administration.						
Infanrix Hexa (DTPa, Hep B, IPV and HIB)	**per dose**	**GST Free**	**$103.00**	**$112.00**	**$9.00 : 8.74 %**	
Supply and administration of vaccine.			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						
Infanrix IPV Vaccine (Diphtheria, Tetanus, Polio and Pertussis)	**per dose**	**GST Free**	**$62.00**	**$71.00**	**$9.00 : 14.52 %**	
Supply and administration of vaccine.			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						
Infranrix - DTPa	**per dose**	**GST Free**	**$206.00**	**$213.00**	**$7.00 : 3.40 %**	
Supply and administration of vaccine.			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Measles Mumps Rubella						
Vaccine supply and administration						
Measles Mumps Rubella	**per dose**	**GST Free**	**$50.00**	**$52.00**	**$2.00 : 4.00 %**	
Supply and administration of vaccine			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Measles Mumps Rubella and Varicella	**per dose**	**GST Free**	**$97.00**	**$105.00**	**$8.00 : 8.25 %**	
Supply and administration of vaccine.			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						
Meningococcal ACWY						
Vaccine supply and administration.						
Meningococcal ACWY Vaccine	**per dose**	**GST Free**	**$77.00**	**$84.00**	**$7.00 : 9.09 %**	
Supply and administration of vaccine			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						
Meningococcal Type B						
Vaccine supply and administration.						
Meningococcal B	**per dose**	**GST Free**	**$138.00**	**$147.00**	**$9.00 : 6.52 %**	
Supply and administration of vaccine			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Nurse Hourly Fee						
Additional fee for worksites if they have less than 15 staff.						
Nurse Hourly Fee for Worksites	**per hour**	**GST Free**	**$68.00**	**$70.00**	**$2.00 : 2.94 %**	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Pneumococcal						
Vaccine supply and administration						
Pneumococcal Prevenar 20	**per dose**	**GST Free**	**$160.00**	**$165.00**	**$5.00 : 3.13 %**	
Supply and administration of vaccine.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Pneumovax 23	**per dose**	**GST Free**	**$72.00**	**$74.00**	**$2.00 : 2.78 %**	
Supply and administration of vaccine.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Polio Vaccination (IPV)						
This vaccine is available for private purchase for non-Medicare card holders.						
Polio - Ipol	**per dose**	**GST Free**	**$65.00**	**$67.00**	**$2.00 : 3.08 %**	
Supply and administration of vaccine			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Rotavirus (Rotarix)						
This vaccine is available for private purchase for non-Medicare card holders.						
Rotarix vaccine	**per dose**	**GST Free**	**$129.00**	**$135.00**	**$6.00 : 4.65 %**	
Supply and administration of vaccine			* Increased above indexation due to cost of supply increased			
LG Act 1999 Section 188(1) (b)						
Shingles						
Shingrix	**per dose**	**GST Free**	**$332.00**	**$343.00**	**$11.00 : 3.31 %**	
Vaccine supply and administration			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Worksite Vaccines						
Vaccine supply and administration to staff at worksites (Hourly nurse fee may apply with the exception of Flu worksite visit).						
Flu Worksite Fee	**per dose**	**GST Free**	**$36.00**	**$38.00**	**$2.00 : 5.56 %**	
			* Increased above indexation due to cost of running program has increased			
LG Act 1999 Section 188(1) (b)						
Waste Control (CWMS)						
Waste Control - Community Wastewater Management System						
Additional System Charges (CWMS)						
CWMS New Connection Fee	**per dwelling**	**GST Free**	**$6,267.90**	**$6,474.70**	**$206.80 : 3.30 %**	
New connection to the community wastewater management system.			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Annual CWMS Service Charge	**per service per year**	**GST Free**	**$1,268.59**	**$1,268.59**	**$0.00 : 0.00 %**	
Annual service charge on land to which the City of Onkaparinga provides, or makes available, a community wastewater management system (CWMS) service.			* Waiting on consultant advice			
LG Act 1999 Section 188(1) (b)						
Community Rangers						
Animal Management Fee						
Dog and Cat Management Act 1995						
Miscellaneous Costs						
RSPCA Fee for Medication, Microchipping, Desexing, Euthanasia &/or Disposal of Dog	**per dog**	**Taxable**	**$0.00**	**Actual cost**	**$0.00 : 0.00 %**	
Cost recovery (transport, medication, procedure costs etc) for treatment or administration of dog owners relinquishing ownership of dogs			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Registration Fee						
Assistance Dog	**per dog**	**Exempt**	**$0.00**	**No fee**	**$0.00 : 0.00 %**	
No fee as stipulated by Dog and Cat Management Act 1995, Part 3 section 26.			* No change to fee structure			
Dog And Cat Management Act 1995 Part 3 Section 26						
Beach Access						
Beach Access Fee						
Beach Access Permit Fee (Per Vehicle)	**per vehicle**	**Exempt**	**$12.00**	**$12.00**	**$0.00 : 0.00 %**	
$12 Beach access permit fee per vehicle. $4/permit supports community group volunteers operating beach access ramps, $8/permit received by Council to support the management and maintenance of the Foreshore. City of Onkaparinga residents are entitled to a Seasonal Beach Access Permit at no charge, available from Council Offices and the McLaren Vale and Fleurieu Visitor Information Centre.			* Fee to remain the same			
LG Act 1999 Section 188(1) (a)						
Cat Trap Hire						
Trap Hire Maximum 2 week period						
Cat Trap Hire	**per week**	**Taxable**	**$18.00**	**$19.00**	**$1.00 : 5.56 %**	
Hire for up to 2 weeks			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Community Safety Miscellaneous Fee						
Rangers						
Ranger Services						
Ranger Services Fee	**per hour**	**Taxable**	**$0.00**	**Fee on application**	**$0.00 : 0.00 %**	
Supply of rangers services for event			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Community Services						
Community Transport						
Provision of community bus services to residents who are transport disadvantaged.						
Bus Services						
Bus Charter	**min fee - first 40km**	**Taxable**	**$94.00**	**$97.10**	**$3.10 : 3.30 %**	
Transport for non profit community groups within the City of Onkaparinga			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Bus Charter - Additional Mileage	**per km - over 40km**	**Taxable**	**$2.40**	**$2.50**	**$0.10 : 4.17 %**	
Charge per kilometre >40kms			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
On Demand Transport						
Community Bus service for isolated residents to facilitate attendance at shopping centres, community centres, libraries and services.						
Community Bus	**per return trip**	**Exempt**	**$0.00**	**Gold coin donation**	**$0.00 : 0.00 %**	
Transport service for isolated residents to facilitate attendance at shopping centres, community centres, libraries and services.			* Gold coin donation only			
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Disability Program						
Group based recreational and social services for adults living with a disability residing within the City of Onkaparinga. City of Onkaparinga may vary service delivery hours on the day and charges will reflect actual service delivery. Services may vary due to COVID-19 restrictions. Participants access services via their NDIS plan and prices are set by the NDIS Price Guide. Eligibility Criteria applies.						
Disability Social Recreational and Shed Program						
Prices are in line with the NDIS price guide and updated according to changes in the price guide. Contact us for details						
Day Program	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
Day Program meets twice a month. Activities and outings are based on participants' interests and include: sport, day trips, cooking, arts and crafts.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Dinner Club	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
An evening dinner group having a meal together at a local venue once a month.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Evening Outing	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
An evening group activity based on participants' interests. Could include: discos, games, significant public events.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Shed Program	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
Shed Program meets weekly based at a community centre. Activities include: upcycling, recycling, basic carpentry, mosaics, and board games. For adults living with a disability. One session is reserved for adults living with an acquired brain injury.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Shedtastics Practice	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
Shedtastics singing group rehearses weekly at a community centre. For adults living with a disability.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Shedtastics Performances	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
Shedtastics singing group performs at various times and locations. For adults living with a disability.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Walking Group	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
Walking Group meets weekly during School terms at the Noarlunga Bus/Train Interchange. The walking group is registered with the Heart Foundation as 'Walkie Talkies'. Walking speeds and distance vary.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Aqua Movement	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
Water Exercise Class. Weekly during School terms at Noarlunga Leisure Centre.			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Sunday Exercise Activity	per person per service	GST Free	$0.00	Price on application and set by NDIS price guide	$0.00 : 0.00 %	
Sunday walking group or exercise class			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Friendship Club						
Friendship Club is held at Wakefield House every Monday and Thursday with funding received through the Commonwealth Home Support Program.						
Friendship Club						
Centre based respite program held at Wakefield House every Monday and Thursday to support carers and create meaningful connections for participants.						
Client Contribution	per session	GST Free	$3.00	$3.10	$0.10 : 3.33 %	
The Friendship Club operates twice a week providing activities and entertainment for participants.			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Kookaburra Club						
Kookaburra Club is held at Elizabeth House every Tuesday with funding received through the Commonwealth Home Support Program.						
Kookaburra Club						
Kookaburra Club is held at Elizabeth House every Tuesday to support people at risk of isolation to create connections and friendships.						
Client Contribution	per session	GST Free	$3.00	$3.10	$0.10 : 3.33 %	
The Kookaburra Club is held every Tuesday to provide activities for people at risk of isolation to build social connections and friendships.			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Respite Services						
CHSP services require user contributions. If client is unable to contribute, the contribution can be waived/reduced to ensure equity of access to services.						
Provision of flexible in-home respite						
The aim of the program is to assist carers of people who are frail aged to reduce the risk of premature institutional care and for the carer to be able to maintain their personal independence and interests.						
Contribution	per visit or hourly rate	GST Free	$10.00	$15.00	$5.00 : 50.00 %	
Negotiable depending on the ability of the person to offer a contribution.				* Increased above indexation and aligned with Commonwealth Home Support Program Client Contribution Guideline		
LG Act 1999 Section 188(1) (b)						
Social Connections Program						
Provides short-term assistance to residents who are socially isolated funded through the Commonwealth Home Support Program						
Social Support Program to provide short term assistance to residents who are socially isolated						
Social support to provide short term assistance to eligible residents who are socially isolated to enable them to reconnect them to their community						
Social Connections program outings to destinations outside the council area	per service	GST Free	$12.00	$12.40	$0.40 : 3.33 %	
Client contribution for social outings to destinations outside the City of Onkaparinga council area. Negotiable depending on the ability of the person to offer a contribution				* In line with indexation		
LG Act 1999 Section 188(1) (b)						
Social Connections outings to destinations inside council area	per service	GST Free	$6.00	$6.20	$0.20 : 3.33 %	
Client contribution for social outings to destinations inside the City of Onkaparinga council area. Negotiable depending on the ability of the person to offer a contribution.				* In line with indexation		
LG Act 1999 Section 188(1) (b)						
Community Services – Libraries						
Consumables for sale						
Badge making						
Badge making components	per pkt	Taxable	$8.20	$8.50	$0.30 : 3.66 %	
10 badges per bag				* In line with indexation and rounded up to nearest cents		
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Sale of earphones						
Earphones/Headphones	each	Taxable	$5.10	$5.30	$0.20 : 3.92 %	
Sale of headphones and ear buds			* In line with indexation and rounded up to nearest cents			
LG Act 1999 Section 188(1) (b)						
USB Memory Sticks						
USB stick	each	Taxable	$10.00	$10.30	$0.30 : 3.00 %	
			* In line with indexation and rounded down to nearest cents			
LG Act 1999 Section 188(1) (b)						
Document Binding Materials						
Card cover sheets						
Charge per sheet	each	Taxable	$0.30	$0.30	$0.00 : 0.00 %	
			* No Change in price - service is rarely used and we are trying to dispose of excess stock			
LG Act 1999 Section 188(1) (b)						
Plastic cover sheets						
Charge per sheet	each	Taxable	$0.40	$0.40	$0.00 : 0.00 %	
			* No Change in price - service is rarely used and we are trying to dispose of excess stock			
LG Act 1999 Section 188(1) (b)						
Plastic spirals						
Charge per plastic spiral	each	Taxable	$3.00	$3.00	$0.00 : 0.00 %	
			* No Change in price - service is rarely used and we are trying to dispose of excess stock			
LG Act 1999 Section 188(1) (b)						
Thermal Binding Machine Binding for up to 100 pages						
Document binding	each	Taxable	$3.00	$3.00	$0.00 : 0.00 %	
			* No Change in price - service is rarely used and we are trying to dispose of excess stock			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Document Delivery						
Interlibrary loans from non SA Public Libraries						
Postage	per loan	Taxable	$33.70	$35.00	$1.30 : 3.86 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Equipment Hire Seaford Library Not available for hire from other libraries						
Laptop computers						
Hire fee	per night	Taxable	$15.30	$15.80	$0.50 : 3.27 %	
			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Refundable deposit	per hire	Exempt	$41.00	$42.00	$1.00 : 2.44 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Faxing						
Sending within Australia						
Sending pages	per page	Taxable	$1.00	$1.00	$0.00 : 0.00 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Laminating						
Charges for Laminating						
A3 Pouch	per pouch	Taxable	$4.60	$4.60	$0.00 : 0.00 %	
			* Fee reduced to be comparable with external service providers. Supply costs have reduced over the years, and we anticipate more customers will use the service once the cost is competitive with external providers.			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
A4 Pouch	per pouch	Taxable	$3.40	$2.50	-$0.90 : -26.47 %	
			* Fee reduced to be comparable with external service providers. Supply costs have reduced over the years, and we anticipate more customers will use the service once the cost is competitive with external providers.			
LG Act 1999 Section 188(1) (b)						
Credit Card	per card	Taxable	$1.00	$1.00	$0.00 : 0.00 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Library Activities for Customers						
Tickets/admissions fee for nominated library activities/events						
Activities						
Attendance fee	per activity	Taxable	$0.00	Cost dependent on activity	$0.00 : 0.00 %	
Fee for attendance at nominated activities/events			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Photographic Reproduction						
Reproduction of photos and other items in the Local History Collection						
Photos	per photograph	Taxable	$0.00	Actual cost plus GST	$0.00 : 0.00 %	Yes
			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Service fee for photographic requests	per fee	Taxable	$5.10	$5.30	$0.20 : 3.92 %	
			* In line with indexation and rounded up to nearest cents			
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Printing						
Self Service						
Cost Per Page/Item						
3D Printing	**per gram**	**Taxable**	**$0.20**	**$0.20**	**$0.00 : 0.00 %**	
Cost per gram			* In line with indexation and rounded down to nearest cent			
LG Act 1999 Section 188(1) (a)						
3D printing service fee	**per item/job**	**Taxable**	**$5.10**	**$5.30**	**$0.20 : 3.92 %**	
Service fee			* In line with indexation and rounded up to nearest cent			
LG Act 1999 Section 188(1) (a)						
Black and White A3	**per page**	**Taxable**	**$0.40**	**$0.40**	**$0.00 : 0.00 %**	
Cost per page			* No change - inline with other service providers			
LG Act 1999 Section 188(1) (a)						
Black and White A4	**per page**	**Taxable**	**$0.20**	**$0.20**	**$0.00 : 0.00 %**	
Cost per page			* No change - inline with other service providers.			
LG Act 1999 Section 188(1) (a)						
Colour A3	**per page**	**Taxable**	**$2.00**	**$2.00**	**$0.00 : 0.00 %**	
Cost per page			* No change - inline with other service providers			
LG Act 1999 Section 188(1) (a)						
Colour A4	**per page**	**Taxable**	**$1.00**	**$1.00**	**$0.00 : 0.00 %**	
Cost per page			* No change - inline with other service providers			
LG Act 1999 Section 188(1) (a)						
Retrieval/Replacement of Lost/Damaged Items						
Service Fee - Debt Collection						
Processing fee	**per item**	**Taxable**	**$6.00**	**$6.00**	**$0.00 : 0.00 %**	
			* No change - required by Libraries SA consortium			
LG Act 1999 Section 188(1) (b)						
Standard service fee	**per transaction**	**Taxable**	**$40.30**	**$41.60**	**$1.30 : 3.23 %**	
			* In line with indexation and rounded down to nearest cents			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Venue Hire						
Hire of Meeting Rooms (capacity 1-10 people)						
Meeting Room Hire	**per hour**	**Taxable**	**$16.40**	**$16.90**	**$0.50 : 3.05 %**	
This fee applied at libraries' discretion			* In line with indexation and rounded down to nearest cents			
LG Act 1999 Section 188(1) (a)						
Hire of Meeting Rooms (capacity 11+ people) - For Profit						
Meeting Room Hire	**per hour**	**Taxable**	**$48.00**	**$49.60**	**$1.60 : 3.33 %**	
			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hire of Meeting Rooms (capacity 11+ people) - Not For Profit						
Meeting room hire	**per hour**	**Taxable**	**$24.50**	**$25.30**	**$0.80 : 3.27 %**	
This fee applied at libraries' discretion			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Development Services						
Other Miscellaneous Charges						
Liquor Licence Consent						
Liquor Licence - New, Vary or Extend	**per licence**	**Exempt**	**$143.00**	**$147.70**	**$4.70 : 3.29 %**	
Liquor licence consent for use on private land. Associated administration costs through referral to various internal teams of council providing comment for licence applications.			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Public Notification Fees (Non-Statutory)						
Advertisement and Notification Fees						
Public Notification Signage	**per sign**	**Taxable**	**$301.40**	**$311.30**	**$9.90 : 3.28 %**	
			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Stormwater Quality Management Fee						
Where a development is for the division of land into more than 4 residential allotments, that creates a new public road or common driveway or is a commercial / industrial development greater than 1500 m2 in area, and cannot provide water quality improvements consistent with the Planning and Design Code and Councils Stormwater Management Design Guidelines, a contribution rate per hectare in lieu of provision of water quality improvements is payable.						
Land within Metropolitan area						
Contribution from developers, where it is not feasible to achieve compliance with Council's water quality service standard within a development. Pro-rata fee based on site area, degree of compliar						
Stormwater Quality Management Fee	**per hectare site area negotiable**	**Exempt**	**$22,758.00**	**$26,877.00**	**$4,119.00 : 18.10 %**	
Pro-rata fee payable if developer opts for Council to construct equivalent works elsewhere in lieu of compliance with water quality service levels within development. Based on level of compliance with service level standard per hectare of development. Minimum compliance requirements also apply.				* As per email conversation with David Boothway and Alex Vertue, Was $22,758 – adding CPI 3.3% plus 14.8% to incorporate the corporate overhead. Fee for 26/27 – $26,877 per hectare.		
LG Act 1999 Section 188(1) (c)						
Urban Trees						
It is recognised that trees offer considerable value to the community, both individually and collectively including environmental value, property value, increased health and wellbeing and reduced crime. If a Council tree, that has attributes worthy of preservation, is removed for the benefit of an individual or a small collective then the costs associated with this loss will be recovered for the greater community.						
Urban Trees Removal						
If a Council tree, that has attributes worthy of preservation, is removed for the benefit of an individual or a small collective then the costs associated with this loss will be recovered for the greater cc						
Administration	**per request**	**Taxable**	**$149.00**	**$154.00**	**$5.00 : 3.36 %**	
Fee for administration within business support, site/tree inspection by arborists and accounting costs inherent to tree removal.				* In line with indexation		
LG Act 1999 Section 188(1) (b)						
Amenity Value	**per tree**	**Taxable**	**$0.00**	**Price on Application**	**$0.00 : 0.00 %**	
This fee will cover the amenity loss to both the community and landscape when removing a tree with attributes worthy of preservation.				* No change to fee structure		
LG Act 1999 Section 188(1) (c)						
Ecological Services Value	**per tree**	**Taxable**	**$0.00**	**Price on Application**	**$0.00 : 0.00 %**	
This fee will cover the ecological services lost to both the community and environment when removing a tree with attributes worthy of preservation.				* No change to fee structure		
LG Act 1999 Section 188(1) (c)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $:	%	New
Small Tree	per tree	Taxable	$390.70	$404.00	$13.30 :	3.40 %	
Fee for removal of small tree (less than 0.3m diameter at 1.4m above ground level)			* * In line with indexation and rounded up to nearest $				
LG Act 1999 Section 188(1) (c)							
Medium Tree	per tree	Taxable	$1,096.60	$1,133.00	$36.40 :	3.32 %	
Fee for removal of medium tree (between 0.3m and 0.75m diameter at 1.4m above ground level)			* In line with indexation				
LG Act 1999 Section 188(1) (c)							
Large Tree	per tree	Taxable	$2,020.30	$2,087.00	$66.70 :	3.30 %	
Fee for removal of large tree (greater than 0.75m diameter at 1.4m above ground level)			* In line with indexation				
LG Act 1999 Section 188(1) (c)							
Small Stump	per stump	Taxable	$51.10	$53.00	$1.90 :	3.72 %	
Fee for removal of small stump (less than 0.3m diameter)			* In line with indexation and rounded up to nearest $				
LG Act 1999 Section 188(1) (c)							
Medium Stump	per stump	Taxable	$90.30	$93.00	$2.70 :	2.99 %	
Fee for removal of medium stump (between 0.3m and 0.75m diameter)			* In line with indexation and rounded down to nearest $				
LG Act 1999 Section 188(1) (c)							
Large Stump	per stump	Taxable	$149.00	$154.00	$5.00 :	3.36 %	
Fee for removal of large stump (greater than 0.75m diameter)			* In line with indexation				
LG Act 1999 Section 188(1) (c)							
Replacement Planting and Establishment	per tree	Taxable	$997.30	$1,030.00	$32.70 :	3.28 %	
Fee for replacement planting and establishment works.			* In line with indexation				
LG Act 1999 Section 188(1) (c)							

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Event Equipment Hire						
Equipment hire and services Hire of council equipment for sponsored community events						
Community event support Council staff required for preparatory works for community events						
Site preparation and remediation and removal and reinstallation of infrastructu	**per request**	**Taxable**	**$0.00**	**Priced on negotiation (min $50)**	**$0.00 : 0.00 %**	
Recovery of costs for site preparation and/or remediation, or removal and reinstallation of urban furniture or other infrastructure for an externally delivered activation or event.			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Equipment hire Hire of equipment for supported community events						
Barrier mesh	**per 50m roll per event**	**Taxable**	**$16.00**	**$16.50**	**$0.50 : 3.13 %**	
Barrier mesh hire (50m) for supported community events			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Bollards (T-top with weighted base)	**per bollard per event**	**Taxable**	**$10.00**	**$10.00**	**$0.00 : 0.00 %**	
Bollard hire (per bollard) for supported community events			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Flag Bunting	**per 30m per event**	**Taxable**	**$6.40**	**$6.60**	**$0.20 : 3.12 %**	
Hire of flag bunting (30m) for supported community events			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Green waste bins	**per delivery/collection**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Delivery and collection of green waste bins for supported community events.			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Rubbish bins (6-10)	**6-10 bins**	**Taxable**	**$150.00**	**$155.00**	**$5.00 : 3.33 %**	
Delivery and collection of 6-10 rubbish bins for supported community events			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Rubbish bins (up to 5)	**up to 5 bins**	**Taxable**	**$127.00**	**$131.00**	**$4.00 : 3.15 %**	
Delivery and collection of up to 5 rubbish bins for supported community events			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Portable Toilets						
Hire of portable toilets or services for sponsored community events						
Contractor labour - out of hours toilet delivery and collection	**per delivery/collection**	**Taxable**	**$255.50**	**$264.00**	**$8.50 : 3.33 %**	
Delivery and pick up of portable toilets after hours or on a weekend for a supported community event			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Contractor labour - public holiday toilet delivery and collection	**per delivery/collection**	**Taxable**	**$409.00**	**$422.50**	**$13.50 : 3.30 %**	
Set rate for delivery and pick up of portable toilets on a public holiday for a supported community event			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Contractor labour - weekday toilet delivery and collection	**per delivery/collection**	**Taxable**	**$61.30**	**$63.30**	**$2.00 : 3.26 %**	
Set rate for delivery and pick up of portable toilets (Mon-Fri, 6am-6.30pm) for a supported community event			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Portable toilet hire - accessible/special needs toilet	**per toilet per event**	**Taxable**	**$327.00**	**$338.00**	**$11.00 : 3.36 %**	
Hire of 1 accessible/special needs/disability access toilet for supported community events			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Portable toilet pump out	**per pump out per toilet**	**Taxable**	**$82.00**	**$85.00**	**$3.00 : 3.66 %**	
Pump out of portable toilets for a supported community event			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Portable toilet hire - standard toilet	**per toilet per event**	**Taxable**	**$71.50**	**$74.00**	**$2.50 : 3.50 %**	
Hire of 1 portable toilet for a supported community event			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Public toilet cleaning	**per block per event**	**Taxable**	**$0.00**	**Price on application (min $50)**	**$0.00 : 0.00 %**	
Additional cleaning of public toilets for supported community events			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Power usage Use of power for community events						
Power usage - 3 phase	**per outlet per day**	**Taxable**	**$0.00**	**Priced on negotiation**	**$0.00 : 0.00 %**	
3 phase			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Power usage - single phase	**per outlet per day**	**Taxable**	**$0.00**	**Priced on negotiation**	**$0.00 : 0.00 %**	
Single phase 415 volts			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Signage Traffic signs for sponsored community events						
Traffic signs	**per event**	**Taxable**	**$213.00**	**$220.00**	**$7.00 : 3.29 %**	
Hire of community event ahead traffic signs for a supported community event			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Event Marketing						
Event Miscellaneous Fees						
Commission Commission for amusement operations						
Amusement	**per event**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Income from commissions paid to council by hired entertainers.			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Stallholder Related Fees						
Electricity use per day	**per day**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Supply of 10, 15 or 32 amp power per day at each event with stall holders			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Site fee for stallholders	**per site**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Fee for stallholders at events			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Equipment and Infrastructure Fee	**per stall**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Tickets						
Event tickets						
e-Cup purchase	**per cup**		**$0.00**	**$5.00**	**$5.00 : 0.00 %**	
Purchase fee for environmentally friendly e-cups used within an event			* New fee (new initiative). Fee will cover cost of cup itself, and washing etc.			
LG Act 1999 Section 188(1) (b)						
Event Tickets	**per person**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Various event ticket sales			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Bus Transfer	**per person**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Various bus transfers to events			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Sponsorship						
Sourcing partners to support council's own major events						
Major Event Sponsorship Packages						
Bronze	**per package**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Bronze sponsorship			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Silver	**per package**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Silver sponsorship			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Gold	**per package**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Gold sponsorship			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Platinum	**per package**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Platinum sponsorship			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Infrastructure						
Information Fingerboard Signs						
The manufacture and installation of fingerboard signs relating to businesses and services						
Information Fingerboard Signs						
The manufacture and installation of privately branded white on blue guide fingerboard signs (way finding signs)						
Sign (Blue Way Finding Fingerboard)	**per sign**	**Taxable**	**$288.00**	**$297.50**	**$9.50 : 3.30 %**	
The manufacture and installation of privately branded white on blue guide fingerboard signs (way finding signs)			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Inverts (driveway)						
Adjust kerbing profile for vehicular access to properties						
Remedial Invert Works						
Bitumen Infill	**per driveway**	**Taxable**	**$447.60**	**$462.00**	**$14.40 : 3.22 %**	
Provision of bitumen material infill within the watertable of the kerb. Charge for residents whose properties do not comply with Council Resolution 15 February 2005			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (c)						
Road Closure (temporary)						
Advertising Costs						
Advertising for grant funded events	**per event**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Advertising/public notification of road closures for grant funded/supported community events			* POA is still applicable, so no change from 2025-26.			
LG Act 1999 Section 188(1) (b)						
Street Sweeping						
Roadbroom sweeping of private roads						
Street Sweeping						
Recovery of the costs associated with roadbroom sweeping when utilised on the private roads, by agreement or in emergency situations.						
Provision of road sweeper	**per hour**	**Taxable**	**$178.20**	**$178.20**	**$0.00 : 0.00 %**	
During normal operating hours			* Fees to remain the same to more accurately reflect costs to deliver the service			
LG Act 1999 Section 188(1) (b)						
Provision of road sweeper	**per hour**	**Taxable**	**$287.60**	**$287.60**	**$0.00 : 0.00 %**	
*Out of hours call out, *minimum 2hr charge applies for out of hours service.*			* Fees to remain the same to more accurately reflect costs to deliver the service			
LG Act 1999 Section 188(1) (c)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Licences, Permits and Insurances						
Excess on Insurance Claims						
This relates to situations where the excess on building insurance claims is recharged back to the lessee in accordance with the provisions of the lease.						
Building insurance excess						
Excess payable by lessee groups on building insurance claims						
Excess on Building insurance claims	**per claim**	**Exempt**	**$500.00**	**$500.00**	**$0.00 : 0.00 %**	
Portion of excess payable by lessee group on building insurance claims in accordance with the lease and the insurance policy.				* Fee to remain the same - Set by LGAAMF		
LG Act 1999 Section 188(1) (a)						
General Permits & Licences						
Processing Fee for Applications Referred to Council	**per application**	**Exempt**	**$331.00**	**$342.00**	**$11.00 : 3.32 %**	
Processing fee where the matter is referred to Council for determination				* In line with indexation		
LG Act 1999 Section 188(1) (a)						
Licences and Permits						
Additional Services						
Application Processing Fee	**per application**	**Exempt**	**$210.00**	**$217.00**	**$7.00 : 3.33 %**	
Office administration fee including on site meeting				* In line with indexation		
LG Act 1999 Section 188(1) (b)						
Application Processing Fee	**per application**	**Exempt**	**$119.00**	**$123.00**	**$4.00 : 3.36 %**	
Office administration no on site meeting (non refundable)				* In line with indexation		
LG Act 1999 Section 188(1) (b)						
Fast Track Application Processing Fee	**per application**	**Exempt**	**$61.00**	**$63.00**	**$2.00 : 3.28 %**	
Late lodged applications				* In line with indexation		
LG Act 1999 Section 188(1) (b)						
Processing Fee	**per application**	**Exempt**	**$31.00**	**$32.00**	**$1.00 : 3.23 %**	
Non refundable fee for late cancellations or change of mind etc				* In line with indexation		
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Key Deposit	**with permit**	**Exempt**	**$29.00**	**$30.00**	**$1.00 : 3.45 %**	
For power, lights, etc (non refundable if key lost)			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						

Risk Management Administration Fee for Use of Council Halls, Reserves etc

Insurance

Fee for ad-hoc/ occasional hirers of Council halls, reserves etc. which allows public liability insurance cover for persons who don't have their own public liability insurance.

Risk Management Administration fee	**per event/hire**	**Taxable**	**$15.38**	**$15.90**	**$0.52 : 3.38 %**	
			* In line with indexation - Cost recovery for the policy			
LG Act 1999 Section 188(1) (b)						

McLaren Vale & Fleurieu Visitor Information Centre

McLaren Vale and Fleurieu Coast Visitor Centre (VIC)

Brochure Racks

Cellar Door Hire	**annual fee**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Hire of the VIC cellar door			* No change to fee structure			
LG Act 1999 Section 188(1) (a)						
Display Space	**monthly**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Hire space within the centre for displays			* No change to fee structure			
LG Act 1999 Section 188(1) (a)						
Map and Brochure Racking	**each**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Placement of brochures and listing on visitor map			* No change to fee structure			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Commissions						
Commission for bookings taken on behalf of local B&B's and wineries						
Accommodation	**per booking**	**Taxable**	**$0.00**	**12% of total booking value**	**$0.00 : 0.00 %**	
Commission for accommodation bookings on behalf of local B&B's, etc				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Art Sales	**per sale**	**Taxable**	**$0.00**	**30% GST Inclusive**	**$0.00 : 0.00 %**	
Commission on all art sales				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Lawned Area	**per day**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Rear of the centre				* No change to fee structure		
LG Act 1999 Section 188(1) (a)						
Tour Bookings	**per booking**	**Taxable**	**$0.00**	**12% of total booking value**	**$0.00 : 0.00 %**	
Commission for tour bookings taken on behalf of local wineries, etc				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Community Space						
Theatrette Hire	**per half day**	**Taxable**	**$181.00**	**$187.00**	**$6.00 : 3.31 %**	
Half Day Hire. 9am to 1pm - Community Booking				* In line with indexation		
LG Act 1999 Section 188(1) (a)						
Theatrette Hire	**per day**	**Taxable**	**$288.00**	**$298.00**	**$10.00 : 3.47 %**	
Full Day Hire - Community Bookings				* In line with indexation		
LG Act 1999 Section 188(1) (a)						
Theatrette Hire	**per half day**	**Taxable**	**$192.00**	**$198.00**	**$6.00 : 3.13 %**	
Half Day Hire. 9am to 1pm - Corporate Booking				* In line with indexation and rounded down to nearest $		
LG Act 1999 Section 188(1) (a)						
Theatrette Hire	**per day**	**Taxable**	**$321.00**	**$332.00**	**$11.00 : 3.43 %**	
Full Day - Corporate Bookings				* In line with indexation and rounded up to nearest $		
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $:	%	New
Tower Hire	**per half day**	**Taxable**	**$181.00**	**$187.00**	**$6.00 :**	**3.31 %**	
Half Day Hire. 9am to 1pm - Community Booking			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Tower Hire	**per day**	**Taxable**	**$288.00**	**$298.00**	**$10.00 :**	**3.47 %**	
Full Day Hire - Community Booking			* In line with indexation and rounded up to nearest $				
LG Act 1999 Section 188(1) (a)							
Tower Hire	**per half day**	**Taxable**	**$192.00**	**$198.00**	**$6.00 :**	**3.13 %**	
Half Day Hire. 9am to 1 pm - Corporate Booking			* In line with indexation and rounded down to nearest $				
LG Act 1999 Section 188(1) (a)							
Tower Hire	**per day**	**Taxable**	**$320.00**	**$331.00**	**$11.00 :**	**3.44 %**	
Full Day - Corporate Bookings			* In line with indexation and rounded up to nearest $				
LG Act 1999 Section 188(1) (a)							
Paved Area Hire	**per day**	**Taxable**	**$370.00**	**$382.00**	**$12.00 :**	**3.24 %**	
Full Day Hire - Community Booking			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Paved Area Hire	**per day**	**Taxable**	**$370.00**	**$382.00**	**$12.00 :**	**3.24 %**	
Full Day Hire - Corporate			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Paved Area Hire	**per half day**	**Taxable**	**$185.00**	**$191.00**	**$6.00 :**	**3.24 %**	
Half Day Hire. 10am - 12.45pm / 1.15pm - 4pm Weekends Community Booking			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Paved Area Hire	**per half day**	**Taxable**	**$185.00**	**$191.00**	**$6.00 :**	**3.24 %**	
Half Day Hire. 10am to 12.45pm / 1.15pm to 4pm Weekends			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Room Hire Gallery - Internal	**per booking**	**Taxable**	**$102.00**	**$105.00**	**$3.00 :**	**2.94 %**	
This fee applies only for internally hire within the organisation (City of Onkaparinga)			* In line with indexation and rounded down to nearest $				
LG Act 1999 Section 188(1) (a)							
Room Hire Gallery Weekend half day	**per half day**	**Taxable**	**$0.00**	**$225.00**	**$225.00 :**	**0.00 %**	**Yes**
This fee applies to the Gallery Hire on Weekends and Public Holidays only - either 10-12.45pm or 1.15pm - 4pm			* New fee				
LG Act 1999 Section 188(1) (a)							

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Stump Hill Gallery Hire	per hire	Taxable	$629.00	$650.00	$21.00 : 3.34 %	
Fee includes hire of Gallery for a period up to 5 weeks - hire is at the discretion of the Stump Hill Gallery Art Committee. Fee does not include commission on sales.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Room Hire Hourly Rate	per hour or part of	Taxable	$180.00	$186.00	$6.00 : 3.33 %	
Where half day bookings run late and exceed original booking period (i.e. 9am-1pm). After hours, minimum 3 hours.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Exclusive Venue Hire	per hour	Taxable	$214.00	$221.00	$7.00 : 3.27 %	
Exclusive use of the venue per hour			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
McLaren Vale Market Stall Fee	per day	Taxable	$50.00	$52.00	$2.00 : 4.00 %	
Without power - per day			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
McLaren Vale Market Stall Fee - power	per day	Taxable	$90.00	$93.00	$3.00 : 3.33 %	
With power 10 or 15 Amps - per day			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Catering Package	per person	Taxable	$0.00	Price on application	$0.00 : 0.00 %	
Includes corkage, drinks, food			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Security fee	per hour	Taxable	$120.00	$124.00	$4.00 : 3.33 %	
Outside business hours Bookings - Minimum 3 hour charge *For staff member to remain on site.*			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Equipment Hire						
Continuous Tea / Coffee - half day	per person	Taxable	$5.00	$5.00	$0.00 : 0.00 %	
Filtered tea and coffee - half day			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Continuous Tea / Coffee - full day	per person	Taxable	$8.00	$8.00	$0.00 : 0.00 %	
Filtered tea and coffee - full day			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Data Projector/TV	**per day**	**Taxable**	**$77.00**	**$80.00**	**$3.00 : 3.90 %**	
Per day			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Electricity Use per day	**per day**	**Taxable**	**$139.00**	**$144.00**	**$5.00 : 3.60 %**	
10 or 15amp power supply per day			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Electricity Use (up to 4 hours) - 3 Phase	**up to 4 hours**	**Taxable**	**$214.00**	**$221.00**	**$7.00 : 3.27 %**	
3 phase power for up to 4 hours *Must provide own distribution board and extension cord*			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

Miscellaneous Charges

Activation Program

Summer and Winter programs to activate Onkaparinga's tourism precincts, main streets and spaces with short-term commercial activities.

Activation Program Other Related Charges

Bollard Hire	**per bollard**	**Taxable**	**$24.00**	**$25.00**	**$1.00 : 4.17 %**	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Power	**per activation**	**Taxable**	**$0.00**	**Price on Application**	**$0.00 : 0.00 %**	
			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Additional Toilet Cleaning	**per clean**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Waste Management	**per activation**	**Taxable**	**$0.00**	**Price on Application**	**$0.00 : 0.00 %**	
			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Removal and Reinstallation of Urban Furniture						
Office Staff Member Involvement	per hour	Taxable	$57.00	$59.00	$2.00 : 3.51 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Field Staff Member Involvement	per hour	Taxable	$38.00	$39.00	$1.00 : 2.63 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Light Truck Usage	per hour	Taxable	$22.00	$23.00	$1.00 : 4.55 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Site Preparation and Remediation						
Office Staff Member Involvement	per hour	Taxable	$57.00	$59.00	$2.00 : 3.51 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Field Staff Member Involvement	per hour	Taxable	$38.00	$39.00	$1.00 : 2.63 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Light Truck Usage	per hour	Taxable	$22.00	$23.00	$1.00 : 4.55 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Boat Ramp Fee						
Access for boat on concrete support.						
O'Sullivan Beach Boat Ramp						
Access for boat trailer is free of charge. This is a temporary adjustment of fees applicable until 30 November 2026.						
Launch Fee - 1 month	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Launch Fee 1 month - Concession Card Holder	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Casual Launch Fee	per launch	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Launch Fee - 3 months	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Launch Fee 3 months - Concession Card Holder	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Launch Fee - 6 months	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Launch Fee 6 months - Concession Card Holder	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Launch Fee - 9 months	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Launch Fee 9 months - Concession Card Holder	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Annual Launch Fee	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Annual Launch Fee - Concession Card Holder	per pass	Taxable	$0.00	No fee	$0.00 : 0.00 %	
No fee for this service until 30 November 2026)			* Fee adjusted to NIL (No fee) until 30 November 2026 as part of State Government Algal Bloom Summer Plan. Revert to previous fees from this date.			
LG Act 1999 Section 188(1) (a)						
Cemetery Fees						
Services Provided						
Burial Compliance fee	per burial	Taxable	$164.00	$169.00	$5.00 : 3.05 %	
Coffin plate wording verification			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Pre Burial Site Inspection	per burial	Taxable	$164.00	$169.00	$5.00 : 3.05 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Plaque Installation Fee	per plaque	Taxable	$166.00	$171.00	$5.00 : 3.01 %	
Installed by Council			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Plaque Supply and Administration fee	**per plaque**	**Taxable**	**$0.00**	**Actual cost + Administration Fee**	**$0.00 : 0.00 %**	
Supply of plaque via external provider			* No change to fee structure			
LG Act 1999 Section 188(1) (c)						
Liquor Licence						
Liquor Licence - Application Fee						
Limited Liquor Licence	**per application**	**Exempt**	**$0.00**	**Actual cost charged**	**$0.00 : 0.00 %**	
Cost recovery when applicable			* No change to fee structure			
Liquor Licencing Act 1997 Part 3 Division2 item 41						
Liquor Licence - Landowner Consent						
Liquor Licence - New, Vary or Extend	**per consent**	**Exempt**	**$125.00**	**$146.58**	**$21.58 : 17.26 %**	
Liquor Licence consent for use on council facilities. Consent approval in support of extension or variation of existing liquor licence application.			* Increased above indexation to be in line with the liquor licence fee that the Development Team charge.			
LG Act 1999 Section 188(1) (b)						
Property Transactions						
Real Property Transactions						
Processing Fee - Consent of Council as an Interested Party	**upon council decision**	**Taxable**	**$649.00**	**$670.00**	**$21.00 : 3.24 %**	
Applicants wishing to apply for Council's consent pursuant to encumbrances, Land Management Agreements (LMA's) licences, leases or caveats are required to pay this fee to cover the costs associated with processing the application.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Processing Fee - Commercial Lease only	**per application**	**Taxable**	**$1,807.00**	**$1,867.00**	**$60.00 : 3.32 %**	
Complex commercial leases only - entities applying to lease Council (or Community) land are required to pay this fee up front to cover the costs associated with processing this application.			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Processing Fee - Purchase of Council land - 1st Report	**per application**	**Taxable**	**$0.00**	**$1,491.00**	**$1,491.00 : 0.00 %**	
Applicants wishing to purchase Council Land are required to pay this fee upon Council approval to commence the revocation process, to cover the costs associated with progressing the application e.g. to obtain land titles and survey plans - payable on Councils 1st decision			* 2025/26 fee increased by indexation and separated to 2 lines of fees and charges in lieu of 50% payable			
LG Act 1999 Section 188(1) (b)						
Processing Fee - Purchase of Council land - 2nd Report	**per application**	**Taxable**	**$2,887.00**	**$1,491.00**	**-$1,396.00 : -48.35 %**	
Applicants wishing to purchase Council Land are required to pay this fee upon Council approval to commence the revocation process, to cover the costs associated with progressing the application e.g. to obtain land titles and survey plans - payable upon Councils 2nd decision			* 2025/26 fee increased by indexation and separated to 2 lines of fees and charges in lieu of 50% payable			
LG Act 1999 Section 188(1) (b)						
Processing Fee - Easements	**per application**	**Taxable**	**$1,053.00**	**$1,088.00**	**$35.00 : 3.32 %**	
Applicants wishing to apply for creation, variation or extinguishment of easements are required to pay this fee to cover the costs associated with processing the application e.g. to obtain land titles and survey plans.			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Processing Fee - Purchase of Public Road	**per application**	**Taxable**	**$1,807.00**	**$1,867.00**	**$60.00 : 3.32 %**	
Applicants wishing to apply to purchase a portion of public road are required to pay this fee upon Council approval to commence the road closing process, to cover the costs associated with processing the application e.g. to obtain land titles and survey plans.			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Reimbursement of costs	**per transaction**	**Taxable**	**$0.00**	**Actual costs incurred**	**$0.00 : 0.00 %**	
Applicants are required to reimburse all external costs, including professional, government and processing costs incurred as a result of processing the property transaction.			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
River Road Courts and Clubroom Hire						
River Road Courts and Clubroom Hire Fees						
Clubroom Hire	**per hour**	**Taxable**	**$5.30**	**$5.50**	**$0.20 : 3.77 %**	
Hire of the clubrooms in addition to court hire (this fee only applies where the courts are also being hired)			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Clubroom Hire by Commercial Entity	**per hour**	**Taxable**	**$23.00**	**$23.80**	**$0.80 : 3.48 %**	
Hire of the Clubroom by a Commercial Entity			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Clubroom hire (per day)	**per day**	**Taxable**	**$11.50**	**$55.00**	**$43.50 : 378.26 %**	
Daily hire fee for private hire or community groups			* Fee changed from hourly to daily rate			
LG Act 1999 Section 188(1) (a)						
Clubroom hire (per hour)	**per hour**	**Taxable**	**$11.50**	**$11.90**	**$0.40 : 3.48 %**	
Hourly hire fee for private hire or community groups			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
General court hire	**per court, per hour**	**Taxable**	**$14.20**	**$14.70**	**$0.50 : 3.52 %**	
Hire of the courts for activities other than netball and tennis			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Netball Court Hire	**per court, per hour**	**Taxable**	**$14.20**	**$14.70**	**$0.50 : 3.52 %**	
Hourly fee for use of Netball Courts. For seasonal bookings a 25% seasonal discount will apply.			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Tennis Court Hire	**per court, per hour**	**Taxable**	**$8.00**	**$8.30**	**$0.30 : 3.75 %**	
Hourly fee for use of Tennis Courts. For seasonal bookings a 25% seasonal discount will apply.			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Sports Ground						
Facility hire fees						
Hire of Sports Ground Change Rooms	**per hour**	**Taxable**	**$32.00**	**$33.00**	**$1.00 : 3.13 %**	
Hourly fee for use of Sports Ground Change Rooms			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Sports Lighting - Competition Grade	**per hour**	**Taxable**	**$27.00**	**$28.00**	**$1.00 : 3.70 %**	
Cost per hour to use the sports lighting when hiring an oval or pitch or courts			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						
Sports Lighting - Training standard	**per hour**	**Taxable**	**$16.00**	**$17.00**	**$1.00 : 6.25 %**	
Cost per hour to use the sports lighting when hiring an oval or pitch or courts			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Security Monitoring Services						
Costs relating to the monitoring of council alarm systems located in identified council owned buildings throughout the City						
Security access system monitoring						
The electronic monitoring of councils security access systems						
Security Monitoring Service	**per annum**	**Taxable**	**$223.80**	**$231.20**	**$7.40 : 3.31 %**	
The monitoring of council owned security access systems in leased building under the care and control of council				* In line with indexation		
LG Act 1999 Section 188(1) (a)						
Tourism Guide						
McLaren Vale and Fleurieu Coast Visitor Guide / Destination Planner						
A magazine style visitor publication produced by the City of Onkaparinga which showcases the city's tourism offerings, with over 70,000 copies produced and distributed at key locations locally, regionally, metropolitan Adelaide and interstate.						
Visitor Guide / Destination Planner	**per magazine**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Advertising fees				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Tourism Signage						
Tourism and Service Signage						
Signage Fee	**per sign**	**Taxable**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	
Fee for manufacture and installation of tourism and service sign				* No change to fee structure - price on application		
LG Act 1999 Section 188(1) (c)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Recreation/Sporting Facilities						
Aquatic and Recreation Centres						
Aldinga, Hub, and Seaford Recreation Centres and Noarlunga Aquatic and Recreation Centre - for all fees for use of these centres please call the centre staff						
Aquatic & Recreation Centres - Other Fees						
Fees applicable for Noarlunga Aquatic Centre and Noarlunga, Seaford and Aldinga Recreation Centre						
Casual Basketball/ Shooting Hoops	**per person**	**Taxable**	**$7.20**	**$7.20**	**$0.00 : 0.00 %**	
For non-exclusive use of basketball court			* No increase to bring closer aligned to industry benchmark			
LG Act 1999 Section 188(1) (a)						
Casual Court Use – 10 Visit Pass	**per person**	**Taxable**	**$0.00**	**$50.00**	**$50.00 : 0.00 %**	**Yes**
Ten (10) casual admissions for non-exclusive casual use of indoor sports courts during staffed opening hours. Subject to court availability and shared use with other patrons. Available at Noarlunga Recreation Centre Only.			* new fee - provides small reduction in rate for regular users. $5 per entry is inline with industry benchmark			
LG Act 1999 Section 188(1) (a)						
Court Sports - Player Fee	**per person**	**Taxable**	**$10.60**	**$10.90**	**$0.30 : 2.83 %**	
Player fee for Social Sports competitions			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Groups - OSHC/vacation care - Skate & Swim	**per person**	**Taxable**	**$13.30**	**$13.70**	**$0.40 : 3.01 %**	
Admission to skate session, swim session and inflatable FunRun for OSHC/vacation care groups			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Scan Tag Replacement Fee	**Per Scan Tag**	**Taxable**	**$5.00**	**$5.00**	**$0.00 : 0.00 %**	
For the replacement of a members entry scan tag			* No increase to keep flat $5 fee			
LG Act 1999 Section 188(1) (b)						
Skate & Swim - Adult	**per person**	**Taxable**	**$18.00**	**$18.60**	**$0.60 : 3.33 %**	
Admission for one adult (age 16+) to programmed skate session, swim session and inflatable FunRun			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Skate & Swim - Child	**per person**	**Taxable**	**$13.90**	**$14.40**	**$0.50 : 3.60 %**	
Admission for one child (Under 16 years old) to programmed skate session, swim session and inflatable FunRun			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Skating Session - Adult	**per person**	**Taxable**	**$9.60**	**$9.90**	**$0.30 : 3.13 %**	
Entry for one adult (age 16+) to a programmed skating session.			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $:	%	New
Skating Session - Child	**per person**	**Taxable**	**$7.20**	**$7.40**	**$0.20 :**	**2.78 %**	
Entry for one child (Under 16 years old) to a programmed skating session.			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							
Sports Competitions - Team Registration/Forfeit	**per team**	**Taxable**	**$54.20**	**$56.00**	**$1.80 :**	**3.32 %**	
Fee to join sport competition run by the Recreation Centre and is also the forfeit fee.			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Freeze Membership Fee	**per day**	**Taxable**	**$1.00**	**$1.00**	**$0.00 :**	**0.00 %**	
			* In line with indexation and rounded down to nearest $				
LG Act 1999 Section 188(1) (b)							
Cleaning Fee	**per clean**	**Taxable**	**$0.00**	**$100.00**	**$100.00 :**	**0.00 %**	
For Aquatic and Recreation Centre hirer requires cleaning of the area following hire.			* Fee changed from hourly to flat rate				
LG Act 1999 Section 188(1) (b)							
Contractor agreement weekly facility use charge							
Contractor weekly hire charge for facility access. Exercise physiologist, personal trainer etc							
Contractor agreement weekly facility use charge	**per week**	**Taxable**	**$163.60**	**$169.00**	**$5.40 :**	**3.30 %**	
Contractor agreement weekly facility use charge for exercise physiologist, personal trainer etc			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Court Hire							
Fees applicable for Noarlunga, Hill, Hub, Seaford and Aldinga Recreation Centre							
Single Court Hire	**per hour**	**Taxable**	**$37.80**	**$39.00**	**$1.20 :**	**3.17 %**	
For the exclusive hire of a single indoor sports court			* In line with indexation and rounded down to nearest $				
LG Act 1999 Section 188(1) (a)							
Squash Court Hire	**per hour**	**Taxable**	**$10.20**	**$10.50**	**$0.30 :**	**2.94 %**	
For the exclusive hire of a single squash court			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							
Double Court Hire	**per hour**	**Taxable**	**$74.30**	**$76.80**	**$2.50 :**	**3.36 %**	
For the exclusive hire of both indoor sports courts within the same hall.			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Casual Court Use	**per person, per hour**	**Taxable**	**$7.20**	**$7.40**	**$0.20 :**	**2.78 %**	
For casual non-exclusive use of an indoor court where available.			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Gym						
General Membership Fees. Fees applicable for Noarlunga, Seaford and Aldinga Recreation Centre.						
All Access Membership - Adult	**per week**	**Taxable**	**$21.50**	**$22.20**	**$0.70 : 3.26 %**	
Full access for one adult (age 16+) to pools, spa, sauna, gym, aquatic group fitness and gym/dry group fitness classes at Noarlunga Aquatic Centre, plus access to Council-managed gyms at Seaford and Aldinga Recreation Centres.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
All Access Membership - Student/Concession	**per week**	**Taxable**	**$20.40**	**$21.00**	**$0.60 : 2.94 %**	
Full access for one valid student/concession holder to pools, spa, sauna, gym, aquatic group fitness and gym/dry group fitness classes at Noarlunga Aquatic Centre, plus access to Council-managed gyms at Seaford and Aldinga Recreation Centres.			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Casual Group Fitness Class	**per person, per class**	**Taxable**	**$18.40**	**$19.00**	**$0.60 : 3.26 %**	
Admission to one Aquatic or Dry group fitness class			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Casual Gym Entry	**per person, per session**	**Taxable**	**$12.30**	**$12.70**	**$0.40 : 3.25 %**	
Single entry to gym area and facilities			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Gym and Wellness Membership - Adult	**per week**	**Taxable**	**$15.30**	**$15.80**	**$0.50 : 3.27 %**	
Access for one adult (age 16+) to the gym, spa and sauna, and gym/dry group fitness classes at Noarlunga Aquatic Centre. Excludes pool access and aquatic group fitness classes.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Gym and Wellness Membership - Student/Concession	**per week**	**Taxable**	**$14.30**	**$14.80**	**$0.50 : 3.50 %**	
Access for one valid student/concession holder to the gym, spa and sauna, and gym/dry group fitness classes at Noarlunga Aquatic Centre. Excludes pool access and aquatic group fitness classes.			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Gym Assessment	**per person**	**Taxable**	**$56.20**	**$80.00**	**$23.80 : 42.35 %**	
This fee is for a Gym Instructor to complete an Assessment and Program with a customer. Only applicable at Noarlunga Aquatic Centre			* Cost recovery - Increased in line with contractor cost and administration cost of providing service			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Gym Membership - No fixed term contract	per person, per week	Taxable	$12.30	$12.70	$0.40 : 3.25 %	
This fee is for membership access to Seaford and Aldinga Recreation Centre gyms.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Paid in Full 12 Months (Seaford and Aldinga only)	per person	Taxable	$627.50	$648.20	$20.70 : 3.30 %	
			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Teen Gym 10 Visit Pass	per person	Taxable	$50.00	$51.70	$1.70 : 3.40 %	
Only used for council organised, community teen programs and participants			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Noarlunga Aquatic Centre						
Casual Swim Entry - Under 5	per person	Taxable	$0.00	No Fee	$0.00 : 0.00 %	
Entry for one child, 0-4 years, to access pool areas during general opening hours. Only applicable if accompanied in the Centre by an paying Casual Swim Entry or Centre Membership.			* No fee for this service			
LG Act 1999 Section 188(1) (a)						
Event/Booking Staff Support	per staff member per hour	Taxable	$0.00	$65.00	$65.00 : 0.00 %	Yes
Charged where additional supervisory or supporting staff are required beyond standard operations.			* New required fee to recover cost of supply of additional dedicated staff for centre bookings.			
LG Act 1999 Section 188(1) (b)						
Swim School - 1:1 Swimming lesson	per person	GST Free	$61.30	$63.30	$2.00 : 3.26 %	
One-on-one, 30-minute swimming lesson with a qualified instructor.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Swim School – Group Lesson	per lesson	GST Free	$21.50	$22.20	$0.70 : 3.26 %	
Weekly group swimming lesson delivered by a qualified instructor. Class size and duration determined by program level.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
10 Visit Swim Adult	per person	Taxable	$83.80	$86.60	$2.80 : 3.34 %	
Ten casual swim entries for one adult.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
10 Visit Child / Concession Pass	per person	Taxable	$70.50	$72.80	$2.30 : 3.26 %	
Ten casual swim entries for one child or concession holder.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Casual Swim Entry - Adult	**per person**	**Taxable**	**$9.20**	**$9.50**	**$0.30 : 3.26 %**	
Entry for one adult to access pool areas during general opening hours.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Casual Swim Entry - Child/Concession	**per person**	**Taxable**	**$7.20**	**$7.40**	**$0.20 : 2.78 %**	
Entry for one child (age 5 - 15 years) to access pool areas during general opening hours.			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Casual Swim Entry - Family	**per family**	**Taxable**	**$29.60**	**$30.60**	**$1.00 : 3.38 %**	
Entry for 2 adults and 2 children, or 1 adult and 3 children, to access pool areas during general opening hours.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Aquatic Access Membership - Adult	**per week**	**Taxable**	**$19.00**	**$19.60**	**$0.60 : 3.16 %**	
Access for one Adult (age 16+) to pools, spa and sauna, and aquatic group fitness classes. Excludes gym access and dry group fitness classes.			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Aquatic Access Membership - Student/Concession	**per week**	**Taxable**	**$18.00**	**$18.60**	**$0.60 : 3.33 %**	
Access for valid concession holder to pools, spa and sauna, and aquatic group fitness classes. Excludes gym access and dry group fitness classes.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Water Safety Program - Department For Education	**per person, per lesson**	**GST Free**	**$4.60**	**$4.80**	**$0.20 : 4.35 %**	
Participation in water safety lessons delivered as part of Department for Education programs.			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Groups - OSHC/vacation care	**per person**	**Taxable**	**$8.40**	**$8.70**	**$0.30 : 3.57 %**	
Fee includes Centre entry and Inflatable admission			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
SPSC - Pool Membership	**per person, per week**	**Taxable**	**$17.00**	**$17.60**	**$0.60 : 3.53 %**	
Access to the pool area for Southern Performance Swim Club Members during club training times.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
SPSC Swim Club Carnival Hire	**per hour**	**Taxable**	**$253.00**	**$261.30**	**$8.30 : 3.28 %**	
Exclusive hire of the 25 metre lap pool area (8 lanes), grandstand, and adjacent pool deck areas for the purpose of Southern Performance Swimming Club Carnival Hire. Additional fee of $65 per hour per Lifeguard required. Number of lifeguard/s required will be determined based on the size and nature of booking.			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Casual Entry - Spa and Sauna	**per person**	**Taxable**	**$5.30**	**$5.50**	**$0.20 : 3.77 %**	
This fee applies when a customer wants to upgrade their Swim admission to include the Spa and Sauna. Only applicable when a Casual Swim Entry has already been purchased.			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Birthday Party - Roller Skating Party	**per booking**	**Taxable**	**$266.50**	**$275.30**	**$8.80 : 3.30 %**	
This fee includes a party host, as well as, Roller Skate hire, exclusive court hire (2 hours), tables and chairs for up to 10 children. Additional children can be added to the booking at a fee of $15 per additional child.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Birthday Party - Roller Skating - Additional Hour	**per hour**	**Taxable**	**$37.80**	**$39.00**	**$1.20 : 3.17 %**	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Birthday Party - Roller Skating - Additional Instructor/Host	**per hour per instructor**	**Taxable**	**$51.00**	**$52.70**	**$1.70 : 3.33 %**	
			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Birthday Party - Catered	**per booking**	**Taxable**	**$260.00**	**$268.60**	**$8.60 : 3.31 %**	
This fee includes admission to the pool area, food options, entry to amusements (when available), and exclusive area hire (2 hours) for up to 10 children. Additional children can be added to the booking at a fee of $15 per additional child.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Table/area hire	**per hour**	**Taxable**	**$33.70**	**$34.80**	**$1.10 : 3.26 %**	
This fee is for the exclusive use of a table/area for a party/event in the pool area.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Equipment hire	**per item**	**Taxable**	**$5.30**	**$5.50**	**$0.20 : 3.77 %**	
This fee is for the hire of pool equipment and recreation equipment at Noarlunga Aquatic and Recreation Centre.			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Full Pool Hire	**per hour**	**Taxable**	**$361.80**	**$373.70**	**$11.90 : 3.29 %**	
For the exclusive hire of the indoor pools. Minimum 2 hour booking. Does not include provision of supervising staff/Lifeguards. Number of lifeguard/s required will be determined based on the size and nature of booking.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Inflatable Fun Run Hire	per hour	Taxable	$250.00	$258.30	$8.30 : 3.32 %	
Exclusive hire of inflatable Fun Run. Fee includes two lifeguards operating inflatable Fun Run. Minimum 2 hour Hire.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Lane Hire - Casual	per lane, per hour	Taxable	$33.30	$34.40	$1.10 : 3.30 %	
Exclusive hire of a pool lane area.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Inflatable entry	per person	Taxable	$3.60	$3.70	$0.10 : 2.78 %	
Admission on the inflatable obstacle course			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
After Hours - Centre Hire	Per hour	Taxable	$650.00	$671.50	$21.50 : 3.31 %	
This fee is for the exclusive hire of the pool areas, meeting/fitness rooms and amenities for up to 100 attendees. Does not include Gym rooms. Minimum 2 hour booking. *Hire includes 1 lifeguard. Additional lifeguard/s may be required based on the size and nature of booking.*			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Noarlunga Aquatic Centre Promotional Activity	per person	Taxable	$0.00	Dependent on promotional activity	$0.00 : 0.00 %	
Prices exclude special offers that may be considered from time to time. *Prices may vary from time to time due to promotional activity within the Centre.*			* No change. Dependent on promotional activity			
LG Act 1999 Section 188(1) (a)						
Room Hire						
Fees applicable for Noarlunga Aquatic and Recreation Centre and Hill, Hub, Seaford and Aldinga Recreation Centre						
Function Room Hire - Noarlunga Recreation Centre	per hour	Taxable	$37.30	$38.50	$1.20 : 3.22 %	
Hire of the Level 1 function room at Noarlunga Recreation Centre. The fee includes exclusive use of the room for the booking period. Room setup, pack-down and furniture reconfiguration are not included and remain the responsibility of the hirer.			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Group Fitness room and Meeting room Hire	Per hour	Taxable	$24.20	$25.00	$0.80 : 3.31 %	
Hire of a group fitness room or meeting room at Noarlunga Aquatic and Recreation Centre and Hill, Hub, Seaford and Aldinga Recreation Centres. The fee includes exclusive use of the room for the booking period. Room setup, pack-down and furniture reconfiguration are not included and remain the responsibility of the hirer.			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Strength For Life						
Fees for COTA Strength for Life Program						
Strength for Life - 10 Visit Pass	**per person**	**Taxable**	**$100.00**	**$103.30**	**$3.30 : 3.30 %**	
Ten casual Strength for Life class passes for one adult.				* In line with indexation		
LG Act 1999 Section 188(1) (a)						
Strength For Life - Assessment	**per assessment**	**Taxable**	**$50.00**	**$51.70**	**$1.70 : 3.40 %**	
45 minute Strength For Life assessment and exercise program				* In line with indexation and rounded up to nearest c		
LG Act 1999 Section 188(1) (b)						
Strength For Life - Casual Class Pass	**per person**	**Taxable**	**$12.00**	**$12.00**	**$0.00 : 0.00 %**	
Admission to one Strength for Life group fitness class				* in line with COTA guideline		
LG Act 1999 Section 188(1) (a)						
Hardcourts						
Council will recoat and maintain acrylic council owned club courts in line with council's Hardcourt Maintenance Model.						
Maintenance						
Court recoating and maintenance of council owned club courts co-ordinated by council in line with council's Hardcourt Maintenance Model.						
Hardcourt Maintenance Fees Contribution	**per year**	**Taxable**	**$1,439.80**	**$1,358.21**	**-$81.59 : -5.67 %**	
A fixed amount per court will be charged to clubs annually following the July 2023 review of sporting club fees and charges. Council endorsed cost sharing principles for sporting club fees and subsidies at 50 per cent council and 50 per cent club contribution to council owned club court recoating and maintenance costs. Council will continue to recoat and maintain acrylic council owned club courts in line with council's Hardcourt Maintenance Model.				* Fee reduced - This fee is based on the 2025-26 budget, determined by the Hardcourt Maintenance Fee cost calculator for fees and charges (Document Set ID 6071881)		
LG Act 1999 Section 188(1) (c)						
Sports Grounds						
Maintenance of Council owned and non-owned community turf playing fields						
Maintenance						
Maintenance of Council owned and non-owned properties						
Sports Grounds Maintenance (council owned)	**per year**	**Taxable**	**$2,601.01**	**$2,994.45**	**$393.44 : 15.13 %**	
On 18 July 2023, following a review of sporting club fees and charges, Council endorsed the following cost sharing principles for sporting club fees and subsidies: 80 per cent council and 20 per cent club contribution to sports ground maintenance costs for bore water irrigated sites. A per hectare rate for maintenance of natural turf playing fields throughout the year in line with Council's Sports Grounds Maintenance Model (council owned)				* Fee increased above indexation - This fee is based on the 2025-26 budget, determined by the Sports Grounds Maintenance Fee Calculator (Document Set ID 6183105)		
LG Act 1999 Section 188(1) (c)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Sports Grounds Maintenance (non council owned)	**per year**	**Taxable**	**$2,601.01**	**$2,994.45**	**$393.44 : 15.13 %**	
On 18 July 2023, following a review of sporting club fees and charges, Council endorsed the following cost sharing principles for sporting club fees and subsidies: 80 per cent council and 20 per cent club contribution to sports ground maintenance costs for bore water irrigated sites. A per hectare rate for maintenance of natural turf playing fields throughout the year in line with Council's Sports Grounds Maintenance Model (non council owned)			* Fee increased above indexation - This fee is based on the 2025-26 budget, determined by the Sports Grounds Maintenance Fee Calculator (Document Set ID 6183105)			
LG Act 1999 Section 188(1) (c)						
Willunga Golf Course						
Annual Full Membership						
Junior (U15)	**per year**	**Taxable**	**$0.00**	**$125.00**	**$125.00 : 0.00 %**	**Yes**
Direct debit not available			* New offering in-line with market			
LG Act 1999 Section 188(1) (a)						
Lifestyle	**per 100 points**	**Taxable**	**$0.00**	**$550.00**	**$550.00 : 0.00 %**	**Yes**
			* New offering in-line with market			
LG Act 1999 Section 188(1) (a)						
Junior (U18 years)	**per year**	**Taxable**	**$274.00**	**$250.00**	**-$24.00 : -8.76 %**	
Direct debit not available			* Fee reduced to be in line with the market			
LG Act 1999 Section 188(1) (a)						
5 Day Membership (excludes weekends and Public Holidays)	**per year**	**Taxable**	**$1,110.00**	**$1,147.00**	**$37.00 : 3.33 %**	
Monthly direct debit available			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
6 Day Membership (excludes Saturdays)	**per year**	**Taxable**	**$1,320.00**	**$1,364.00**	**$44.00 : 3.33 %**	
Monthly direct debit available			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
7 Day Membership	**per year**	**Taxable**	**$1,540.00**	**$1,591.00**	**$51.00 : 3.31 %**	
Monthly direct debit available)			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
7 Days Membership (U25 years)	**per year**	**Taxable**	**$1,075.00**	**$1,110.00**	**$35.00 : 3.26 %**	
Direct debit not available			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
7 day Membership with a Tee sign	per year	Taxable	$2,605.00	$2,691.00	$86.00 : 3.30 %	
Monthly direct debit available)			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
9 Holes (excludes Saturdays)	per year	Taxable	$890.00	$919.00	$29.00 : 3.26 %	
Monthly direct debit available)			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Family Membership	per year	Taxable	$2,205.00	$2,278.00	$73.00 : 3.31 %	
2 adults - Kids play for free - 6 day access. Monthly direct debit available			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Individual Round Fees						
9 Holes Mon to Fri (General public peak)	per round	Taxable	$0.00	$40.00	$40.00 : 0.00 %	Yes
			* New offering in-line with market			
LG Act 1999 Section 188(1) (a)						
9 Holes Sat, Sun and Public Holidays (General public peak)	per round	Taxable	$0.00	$45.00	$45.00 : 0.00 %	Yes
			* New offering in-line with market			
LG Act 1999 Section 188(1) (a)						
9 Holes Mon - Fri (General public off peak)	per round	Taxable	$35.00	$35.00	$0.00 : 0.00 %	
			* Fee to remain the same to be in line with the market			
LG Act 1999 Section 188(1) (a)						
9 Holes Sat, Sun and Public Holidays (General public off peak)	per round	Taxable	$38.00	$38.00	$0.00 : 0.00 %	
			* Fee to remain the same to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Junior Under 18yrs - 9 Holes (General public)	per round	Taxable	$22.00	$20.00	-$2.00 : -9.09 %	
			* Fee reduced to be in line with the market			
LG Act 1999 Section 188(1) (a)						
18 Hole Mon - Fri (Peak)	per round	Taxable	$50.00	$55.00	$5.00 : 10.00 %	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						
18 Hole Sat, Sun, Public Holidays (Peak)	per round	Taxable	$54.00	$60.00	$6.00 : 11.11 %	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
18 Holes Mon - Fri (off peak)	per round	Taxable	$50.00	$50.00	$0.00 : 0.00 %	
			* Fee to remain the same to be in line with the market			
LG Act 1999 Section 188(1) (a)						
18 Holes Sat, Sun and Public Holidays (off peak)	per round	Taxable	$54.00	$54.00	$0.00 : 0.00 %	
			* Fee to remain the same to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Junior Under 18yrs - 18 Holes (General public)	per round	Taxable	$30.00	$30.00	$0.00 : 0.00 %	
			* Fee to remain the same to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Twilight Golf (General public)	per round	Taxable	$32.00	$35.00	$3.00 : 9.38 %	
Unlimited golf after 3pm (any day)			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Willunga Golf Course Promotional Activity	per person	Taxable	$0.00	Dependent on promotional activity	$0.00 : 0.00 %	
Prices exclude special offers that may be considered from time to time. *Prices may vary from time to time due to promotional activity within the club.*			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						
Willunga Golf Course Other Fees						
Hire Golf Carts - 9 holes (General public)	per cart	Taxable	$20.00	$35.00	$15.00 : 75.00 %	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Hire of Golf Carts - 18 holes (General public)	per cart	Taxable	$40.00	$50.00	$10.00 : 25.00 %	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Member Guest Pass - Monday to Friday	per day	Taxable	$34.00	$40.00	$6.00 : 17.65 %	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Member Guest Pass - Weekend	per day	Taxable	$42.00	$50.00	$8.00 : 19.05 %	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Venue Hire	**per booking**	**Taxable**	**$891.00**	**$1,000.00**	**$109.00 : 12.23 %**	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						

Sauerbier House

Sauerbier House Culture Exchange

Art

Sale of Artwork	**per sale**	**Taxable**	**$0.00**	**25% of sales**	**$0.00 : 0.00 %**	
Council retains 25% of the income from sale of art on behalf of artist. Price for artwork determined by artist.			* No change to fee structure			
LG Act 1999 Section 188(1) (b)						

Venue Hire

Formal Garden, Deck, Kitchen, Foyer Entry and Toilets

Daily Hire of Sauerbier House deck and facilities	**per day**	**Taxable**	**$0.00**	**$180.00**	**$180.00 : 0.00 %**	**Yes**
Hire of deck, kitchen and toilet facilities for functions and events			* New fee - hire of deck and facilities			
LG Act 1999 Section 188(1) (a)						
Hourly Hire of Sauerbier House deck and facilities	**per hour**	**Taxable**	**$0.00**	**$35.00**	**$35.00 : 0.00 %**	**Yes**
Hire of deck, kitchen and toilet facilities for functions and events			* New fee - Hourly hire of deck, kitchen and toilets for events and hire			
LG Act 1999 Section 188(1) (a)						
Daily Hire of Sauerbier House grounds, deck and facilities	**per day**	**Taxable**	**$596.00**	**$616.00**	**$20.00 : 3.36 %**	
Hire of grounds, deck, kitchen and toilet facilities for functions and events			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hourly Hire of Sauerbier House grounds, deck and facilities	**per hour**	**Taxable**	**$131.00**	**$135.00**	**$4.00 : 3.05 %**	
Hire of grounds, deck, kitchen and toilet facilities for functions and events			* In line with indexation and rounded down to nearest $ Removed minimum 3 hour hire - available by the hour			
LG Act 1999 Section 188(1) (a)						
Daily Hire Incorporated Associations Rate - Within the City of Onkaparinga	**per day**	**Taxable**	**$537.00**	**$555.00**	**$18.00 : 3.35 %**	
Hire of Sauerbier House grounds, deck, kitchen and toilet facilities for functions and events			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hourly Hire Incorporated Associations Rate - Within the City of Onkaparinga	**per hour**	**Taxable**	**$119.00**	**$123.00**	**$4.00 : 3.36 %**	

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Hire of Sauerbier House grounds, deck, kitchen and toilet facilities for functions and events			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

Tourist Parks

Christies Beach Tourist Park

Refer to http://www.christiesbeachtouristpark.com.au/ for any seasonal rate changes or special offers

Extended Term Powered Caravan Sites

Minimum 28 days stay Maximum 30 days stay

Extended Site per week	**per week**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						

Holiday House

Additional Person	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Holiday House	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Licenced Site						
Long Term Sites	per week - 1 or 2 persons	Taxable	$0.00	Fee is based on the licence agreement	$0.00 : 0.00 %	
Fee is based on the licence agreement			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	per night	Taxable	$10.60	$10.90	$0.30 : 2.83 %	
Child or Adult (under 2 years free of charge)			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Oceanview Powered Sites 23 -27						
Oceanview Powered Sites	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	per person per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Oceanview Villa (Cabins 1 & 2)						
Oceanview Villa (Cabins 1 & 2)	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
1-2 Persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	per person per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
Child (Under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Other Fees						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Dryers	per time	Taxable	$6.00	$6.20	$0.20 : 3.33 %	
			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Washing Machines	per wash	Taxable	$6.00	$6.20	$0.20 : 3.33 %	
			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Parkside Villa (Cabin 9)						
Parkside Villa (Cabin 9)	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
1-2 Persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	per person per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
Child or Adult (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Powered Sites (Slab/Grass)						
Powered Sites (Slab/Grass)	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
1-2 Persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	per person per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Seaview Villa (Cabin 10)						
Sunset Villa (Cabin 10)	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
1-2 Persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	**per person per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Sunset Villa (Cabins 3 to 8) Minimum 2 night stay, Max 4 Occupants						
Sunset Villa (Cabins 3 to 8)	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	**per person per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Unpowered Grass Site & Last Minute Sites						
Unpowered Grass Site & Last Minute Sites	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Additional Person	**per person per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Moana Beach Tourist Park						
Refer to http://www.moanabeachtouristpark.com.au/ for any seasonal rate changes or special offers						
Beachside Villa						
Beachside Villa	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
Two bedroom quality accommodation. Sleeps 4 persons (Maximum 4 Adults)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	**per person per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Extended Term Powered Caravan Sites						
Minimum 28 days stay Maximum 30 days stay						
Extended Site per week	**per week**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Fully Furnished 3 Bedroom Holiday House						
Fully furnished holiday house	**per night maximum 6 persons**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Pet cleaning fee	per cleaning	Taxable	$64.40	$66.50	$2.10 : 3.26 %	
			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Garden Cabins						
Garden Cabins	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	per person per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Last Minute Sites						
Last Minute Sites	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Licenced sites						
Leased Sites	per week	Taxable	$0.00	Fee based on individual agreements	$0.00 : 0.00 %	
This fee is based on the licence agreement			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	per person per night	Taxable	$10.60	$10.90	$0.30 : 2.83 %	
Child (under 2 years free of charge)			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Ocean Breeze Villa						
Ocean Breeze Villa	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	**per person per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Other Fees						
Dryers	**per time**	**Taxable**	**$6.00**	**$6.20**	**$0.20 : 3.33 %**	
			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Washing Machines	**per wash**	**Taxable**	**$6.00**	**$6.20**	**$0.20 : 3.33 %**	
			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Palm Villa						
Minimum 2 night stay, all beds fully made up, Max 4 occupants						
Palm Villa	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Powered Caravan and Camp Sites						
Powered Caravan and Camp Sites	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
1-2 persons						
LG Act 1999 Section 188(1) (a)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Additional Person	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
Child (under 2 years free of charge)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Drive Through Sites	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Relocatable Home Sites - Leased sites						
Metered powered home sites	per week 1 or 2 persons	Taxable	$0.00	Fee based on individual agreements	$0.00 : 0.00 %	
This fee is based on the licence agreement			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
RV Sites						
RV Sites	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Spa Villa Minimum 2 night stay, Queen bed fully made, up to Max 2 occupants						
Spa Villa	per night	Taxable	$0.00	For Seasonal Rates refer to website	$0.00 : 0.00 %	
1-2 persons			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Surfside Villa						
Surfside Villa	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
Two bedroom quality accommodation. Sleeps 5 persons (Maximum 4 Adults)			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Additional Person	**per person per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Unpowered Site						
Unpowered Site	**per night**	**Taxable**	**$0.00**	**For Seasonal Rates refer to website**	**$0.00 : 0.00 %**	
			* Fees set with reference to the market			
LG Act 1999 Section 188(1) (a)						
Tourist Park Other Related Charges						
For Christies Beach and Moana Caravan Parks.						
Peak period includes South Australia long weekends and school holidays.						
Miscellaneous Fees						
Late Check out Sites 12pm	**per checkout**	**Taxable**	**$11.00**	**$20.00**	**$9.00 : 81.82 %**	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Pedal Cart Hire	**per 45 minutes**	**Taxable**	**$11.80**	**$12.00**	**$0.20 : 1.69 %**	
Pedal cart hire available for tourist park guests only			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Late Checkout Accommodation - 12pm	**per checkout**	**Taxable**	**$55.00**	**$60.00**	**$5.00 : 9.09 %**	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Cancellation Fee	per booking	Taxable	$35.00	$40.00	$5.00 : 14.29 %	
			* Increased above indexation to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Extra Vehicle DAILY	per vehicle	Taxable	$6.00	$6.00	$0.00 : 0.00 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Extra Vehicle WEEKLY	per vehicle	Taxable	$37.00	$38.00	$1.00 : 2.70 %	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (a)						
Dump Point Charge	per dump	Taxable	$5.60	$6.00	$0.40 : 7.14 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Shower - Casual	per shower	Taxable	$5.60	$5.60	$0.00 : 0.00 %	
			* Fee to remain the same to be in line with the market			
LG Act 1999 Section 188(1) (a)						
Ice - 5kg (New Bags)	per 5kg bag	Taxable	$5.70	$6.00	$0.30 : 5.26 %	
			* In line with indexation and rounded up to nearest $			
LG Act 1999 Section 188(1) (b)						
Other Complimentary Services - Tourist Parks						
Other Services Provided by Tourist Parks	per service	Taxable	$0.00	For Other Services and Rates refer to website	$0.00 : 0.00 %	
			* No change to fee structure			
LG Act 1999 Section 188(1) (a)						
Promotion						
Promotional Activity	per promotional activity	Taxable	$0.00	Dependent on promotional activity	$0.00 : 0.00 %	
Prices exclude special offers that may be considered from time to time. *Prices may vary from time to time due to promotional activity within the park.*			* No change to fee structure			
LG Act 1999 Section 188(1) (a)						
Surcharge						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Electricity metered to residents only	**per unit**	**Taxable**	**$0.00**	**Based on our standard retail contract Rates**	**$0.00 : 0.00 %**	
As per our Standard Retail Contract rates Domestic Light/Power 110 - cents per KWH (Summer 1 January to 31 March). Current rates will be available to all residents upon request at the park office and are subject to change from time to time.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						
Electricity metered to residents only	**per unit**	**Taxable**	**$0.00**	**Based on our standard retail contract Rates**	**$0.00 : 0.00 %**	
As per our Standard Retail Contract rates Domestic Light/Power 110 - cents per KWH (Winter 1 April to 31 December). Current rates will be available to all residents upon request at the park office and are subject to change from time to time.				* No change to fee structure		
LG Act 1999 Section 188(1) (b)						

Waste Management

Bins

Additional Bin

This fee is paid yearly in advance and no partial refunds will apply. The costs of the additional service covers the actual costs incurred including the initial capital costs of the bin, delivery, collection, disposal and eventual removal of service.

Waste Bin	**per 140 litre bin**	**Exempt**	**$221.00**	**$232.50**	**$11.50 : 5.20 %**	
Resident request for an additional waste 140 litre bin				* Fee increased above indexation to more reflect costs to deliver the service		
LG Act 1999 Section 188(1) (b)						
Recycling Bin	**per 240 litre bin**	**Exempt**	**$77.00**	**$83.00**	**$6.00 : 7.79 %**	
Request for an additional recycling 240 litre bin				* Fee increased above indexation to more reflect costs to deliver the service		
LG Act 1999 Section 188(1) (b)						
Green Organics Bin	**per 240 litre bin**	**Exempt**	**$85.00**	**$88.00**	**$3.00 : 3.53 %**	
Request for an additional green organics 240 litre bin				* In line with indexation and rounded up to nearest $		
LG Act 1999 Section 188(1) (b)						

Bin Replacement

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Damaged/Vandalised Bin	**per bin**	**Taxable**	**$55.20**	**$57.00**	**$1.80 : 3.26 %**	
Replacement bin when resident is responsible for damage to their bin			* In line with indexation			
LG Act 1999 Section 188(1) (b)						
Composting Bags, Bins, Worm Farms and Other Related Charges						
Compostable Bags						
Promotional discounts may apply						
Supply of Compostable Bags	**per roll**	**Taxable**	**$5.60**	**$5.60**	**$0.00 : 0.00 %**	
Resident purchases Compostable Bags (55 bags per roll)			* Supplier has advised no increase in price for the 2026-27 year.			
LG Act 1999 Section 188(1) (b)						
Compost Bin						
Prices shown are discounted 50% of the cost						
Supply Bokashi bucket (inc. 1kg bokashi mix)	**each**	**Taxable**	**$56.20**	**$58.50**	**$2.30 : 4.09 %**	
Resident purchases Bokashi bucket			* Based on price provided by supplier - 50% subsidised for program			
LG Act 1999 Section 188(1) (b)						
Supply Compost Bins (240 litres)	**each**	**Taxable**	**$40.80**	**$42.50**	**$1.70 : 4.17 %**	
Resident purchases Compost Bin			* Based on price provided by supplier - 50% subsidised for program			
LG Act 1999 Section 188(1) (b)						
Other Related Charges						
Bin Latch	**each**	**Taxable**	**$15.00**	**$15.00**	**$0.00 : 0.00 %**	
Available for purchase when subsidy limit is reached			* Based on price provided by supplier at last bulk purchase. Bulk purchase only needed every 12-18 months			
LG Act 1999 Section 188(1) (b)						
Bin Latch (subsidised)	**each**	**Taxable**	**$7.50**	**$7.50**	**$0.00 : 0.00 %**	
Residents can purchase a max. of 3 per household or 2 per business property			* Based on price provided by supplier at last bulk purchase. Bulk purchase only needed every 12-18 months			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Worm Factories						
Prices shown are discounted 50% of the cost						
Delivery fee	per delivery	Taxable	$12.40	$15.00	$2.60 : 20.97 %	
			* Delivery fee advised by new supplier. Fee is no subsidised as part of the home composting subsidy program			
LG Act 1999 Section 188(1) (b)						
In-ground worm Buffet (2 pack) - with box of 1000 worms	each	Taxable	$0.00	$65.00	$65.00 : 0.00 %	Yes
Resident purchases in-ground worm farms with worms included			* New fee added - Based on price provided by supplier - 50% subsidised for program			
LG Act 1999 Section 188(1) (b)						
Worm Café (3 trays) – with box of 1000 worms	each	Taxable	$64.00	$75.00	$11.00 : 17.19 %	
Resident purchases Worm Café with worms included			* Based on price provided by supplier - 50% subsidised for program			
LG Act 1999 Section 188(1) (b)						
Worm Café (3 trays) - worms not included	each	Taxable	$45.40	$50.00	$4.60 : 10.13 %	
Resident purchases Worm Café			* Based on price provided by supplier - 50% subsidised for program			
LG Act 1999 Section 188(1) (b)						
Green Organics Drop-off						
Green Organics Drop off token						
Each token enables the holder to dispose of 1 cubic metre of organic material to the designated facility.						
Green Organics Drop off token (each)	per token	Taxable	$24.50	$26.50	$2.00 : 8.16 %	
This is the cost per token, it enables the user to drop 1 cubic metre of organic material to the designated facility, terms and conditions and purchasing information can be found on our website.			* Fee increased above indexation to ensure cost recovery in line with user pay requirement			
LG Act 1999 Section 188(1) (b)						
Hard Waste Collection						
Additional Hard Waste Collection						
Service during normal operations time						
Fee per additional collection	per collection	Exempt	$165.50	$171.00	$5.50 : 3.32 %	
Where a resident has used the two entitled collections and wishes to use the service again before next financial year			* In line with indexation			
LG Act 1999 Section 188(1) (b)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Mattress Collection and recycling						
For the collection and recycling of mattresses, cost is per item. Payment required upfront before booking is confirmed.						
Collection and Recycling Fee	**per mattress**	**Taxable**	**$40.90**	**$42.00**	**$1.10 : 2.69 %**	
			* In line with indexation and rounded down to nearest $			
LG Act 1999 Section 188(1) (b)						
Water Business						
Recycled Water						
Water sales from recycled water operations						
Recycled Water						
Sales from recycled water	**per kilolitre**	**GST Free**	**$0.00**	**Indexed to 80% SA Water non-residential rate**	**$0.00 : 0.00 %**	
			* No change to fee structure 335000-7126-40011, 335000-7126-40012, 335000-7119-40011, 335000-7119-40012, 335000-7112-40011, 335000-7112-40012			
LG Act 1999 Section 188(1) (b)						
Youth Centres						
Aldinga Youth Centre						
Facility Hire for Commercial Users						
Fees and ongoing hire agreements can be negotiated with the centre's coordinator.						
Main Room - Full Room	**per day**	**Taxable**	**$321.90**	**$332.50**	**$10.60 : 3.29 %**	
Daily hire rate for main room maximum capacity 25 seated with tables or 50 seated without tables			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Room - Full room	**per hour**	**Taxable**	**$46.00**	**$47.50**	**$1.50 : 3.26 %**	
Hourly hire rate for main room maximum capacity 25 seated with tables or 50 seated without tables			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Main Room - Half Room	**per day**	**Taxable**	**$201.20**	**$207.80**	**$6.60 : 3.28 %**	
Daily hire rate for half the main room maximum capacity 14 seated with tables or 25 seated without tables			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Room - Half Room	**per hour**	**Taxable**	**$28.80**	**$29.80**	**$1.00 : 3.47 %**	
Hourly hire rate half for main room maximum capacity 14 seated with tables or 25 seated without tables			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Small Meeting Room	**per day**	**Taxable**	**$128.80**	**$133.00**	**$4.20 : 3.26 %**	
Daily hire rate for small office maximum capacity 5 seated with meeting table			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Small Meeting Room	**per hour**	**Taxable**	**$18.40**	**$19.00**	**$0.60 : 3.26 %**	
Hourly hire rate for small office maximum capacity 5 seated with meeting table			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Art Studio	**per day**	**Taxable**	**$201.20**	**$207.80**	**$6.60 : 3.28 %**	
Daily hire rate for rear meeting room maximum capacity 10 seated with tables			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Art Studio	**per hour**	**Taxable**	**$28.60**	**$29.50**	**$0.90 : 3.15 %**	
Hourly hire rate for rear meeting room maximum capacity 10 seated with tables			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Counselling Room	**per day**	**Taxable**	**$128.80**	**$133.00**	**$4.20 : 3.26 %**	
Daily rate for small, relaxing counselling room for up to 4 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Counselling Room	**per hour**	**Taxable**	**$18.40**	**$19.00**	**$0.60 : 3.26 %**	
Hourly rate for small, relaxing counselling room for up to 4 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Training Kitchen	**per day**	**Taxable**	**$202.70**	**$209.40**	**$6.70 : 3.31 %**	
Daily hire rate for kitchen hire maximum capacity 10 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Training Kitchen	**per hour**	**Taxable**	**$28.60**	**$29.50**	**$0.90 : 3.15 %**	
Hourly hire rate for kitchen hire maximum capacity 10 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Workshop	**per day**	**Taxable**	**$362.30**	**$374.30**	**$12.00 : 3.31 %**	
Daily hire rate for workshop maximum capacity 100 standing			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Workshop	**per hour**	**Taxable**	**$51.80**	**$53.50**	**$1.70 : 3.28 %**	
Hourly hire rate for workshop maximum capacity 100 standing			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Workshop Office	**per day**	**Taxable**	**$161.10**	**$166.40**	**$5.30 : 3.29 %**	
Daily hire rate for workshop office space			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Workshop Office	**per hour**	**Taxable**	**$23.00**	**$23.80**	**$0.80 : 3.48 %**	
Hourly hire rate for workshop office space			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Facility Hire for Community Users						
Fees and ongoing hire agreements can be negotiated with the centre's coordinator.						
Main Room - Full Room	**per day**	**Taxable**	**$177.10**	**$182.90**	**$5.80 : 3.27 %**	
Daily hire rate for main room maximum capacity 25 seated with tables or 50 seated without tables			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Main Room - Full Room	**per hour**	**Taxable**	**$25.20**	**$26.00**	**$0.80 : 3.17 %**	
Hourly hire rate for main room maximum capacity 25 seated with tables or 50 seated without tables			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Main Room - Half Room	**per day**	**Taxable**	**$120.80**	**$124.80**	**$4.00 : 3.31 %**	
Daily hire rate for half the main room maximum capacity 14 seated with tables or 25 seated without tables			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Room - Half Room	**per hour**	**Taxable**	**$17.30**	**$17.90**	**$0.60 : 3.47 %**	
Hourly hire rate half for main room maximum capacity 14 seated with tables or 25 seated without tables			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Small Meeting Room	**per day**	**Taxable**	**$64.40**	**$66.50**	**$2.10 : 3.26 %**	
Daily hire rate for small office maximum capacity 5 seated with meeting table			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Small Meeting Room	**per hour**	**Taxable**	**$9.20**	**$9.50**	**$0.30 : 3.26 %**	
Hourly hire rate for small office maximum capacity 5 seated with meeting table			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Art Studio	**per day**	**Taxable**	**$120.60**	**$124.60**	**$4.00 : 3.32 %**	
Daily hire rate for rear meeting room maximum capacity 10 seated with tables			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Art Studio	**per hour**	**Taxable**	**$17.40**	**$18.00**	**$0.60 : 3.45 %**	
Hourly hire rate for rear meeting room maximum capacity 10 seated with tables			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Counselling Room	**per day**	**Taxable**	**$64.40**	**$66.50**	**$2.10 : 3.26 %**	
Daily rate for small, relaxing counselling room for up to 4 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Counselling Room	**per hour**	**Taxable**	**$9.20**	**$9.50**	**$0.30 : 3.26 %**	
Hourly rate for small, relaxing counselling room for up to 4 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Training Kitchen	**per day**	**Taxable**	**$144.90**	**$149.70**	**$4.80 : 3.31 %**	
Daily hire rate for kitchen hire maximum capacity 10 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Training Kitchen	**per hour**	**Taxable**	**$20.60**	**$21.30**	**$0.70 : 3.40 %**	
Hourly hire rate for kitchen hire maximum capacity 10 people			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Workshop	**per day**	**Taxable**	**$177.10**	**$182.90**	**$5.80 : 3.27 %**	
Daily hire rate for workshop maximum capacity 100 standing			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Workshop	**per hour**	**Taxable**	**$25.20**	**$26.00**	**$0.80 : 3.17 %**	
Hourly hire rate for workshop maximum capacity 100 standing			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Workshop Office	**per day**	**Taxable**	**$80.40**	**$83.00**	**$2.60 : 3.23 %**	
Daily hire rate for workshop office space			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $:	%	New
Workshop Office	**per hour**	**Taxable**	**$11.50**	**$11.90**	**$0.40 :**	**3.48 %**	
Hourly hire rate for workshop office space			* In line with indexation and rounded up to nearest c				
LG Act 1999 Section 188(1) (a)							
Facility hire for Local Creative Users							
Fees and ongoing hire agreements can be negotiated with the centre's coordinator.							
Art Studio	**per day**	**Taxable**	**$80.40**	**$83.00**	**$2.60 :**	**3.23 %**	
Artist/Creative Industries - Exclusive use			* In line with indexation and rounded up to nearest c				
LG Act 1999 Section 188(1) (a)							
Art Studio	**per day**	**Taxable**	**$11.50**	**$11.90**	**$0.40 :**	**3.48 %**	
Artist/Creative Industries - Shared Use			* In line with indexation and rounded up to nearest c				
LG Act 1999 Section 188(1) (a)							
Art Studio	**per hour**	**Taxable**	**$11.50**	**$11.90**	**$0.40 :**	**3.48 %**	
Artist/Creative Industries - Exclusive use			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							
Workshop	**per day**	**Taxable**	**$120.60**	**$124.60**	**$4.00 :**	**3.32 %**	
Artist/Creative Industries - Exclusive use			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Workshop	**per day**	**Taxable**	**$11.50**	**$11.90**	**$0.40 :**	**3.48 %**	
Artist/Creative Industries - Shared use			* In line with indexation and rounded up to nearest c				
LG Act 1999 Section 188(1) (a)							
Workshop	**per hour**	**Taxable**	**$17.40**	**$18.00**	**$0.60 :**	**3.45 %**	
Artist/Creative Industries - Exclusive use			* In line with indexation and rounded up to nearest c				
LG Act 1999 Section 188(1) (a)							
Christie Downs Youth Centre							
Facility Hire for Commercial Users							
Fees and ongoing hire agreements can be negotiated with the centre's coordinator.							
Chill Out Room	**per day**	**Taxable**	**$0.00**	**$244.30**	**$244.30 :**	**0.00 %**	**Yes**
Daily hire rate for meeting room, maximum capacity 10 people			* New fee added				
LG Act 1999 Section 188(1) (a)							

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $:	%	New
Chill Out Room	**per hour**	**Taxable**	**$0.00**	**$34.80**	**$34.80 :**	**0.00 %**	**Yes**
Hourly hire rate for meeting room, maximum capacity 10 people			* New fee added				
LG Act 1999 Section 188(1) (a)							
Meeting Room	**per day**	**Taxable**	**$0.00**	**$244.30**	**$244.30 :**	**0.00 %**	**Yes**
Daily hire rate for meeting room, maximum capacity 8 people			* New fee added				
LG Act 1999 Section 188(1) (a)							
Meeting Room	**per hour**	**Taxable**	**$0.00**	**$34.80**	**$34.80 :**	**0.00 %**	**Yes**
Hourly rate for meeting room, maximum capacity 8 people			* New fee added				
LG Act 1999 Section 188(1) (a)							
Hall	**per day**	**Taxable**	**$546.30**	**$564.30**	**$18.00 :**	**3.29 %**	
Daily hire rate for hall maximum capacity 150 seated			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Hall	**per hour**	**Taxable**	**$78.30**	**$80.90**	**$2.60 :**	**3.32 %**	
Hourly hire rate for hall maximum capacity 150 seated			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
OYEH meeting room	**per day**	**Taxable**	**$164.60**	**$170.00**	**$5.40 :**	**3.28 %**	
Daily hire for OYEH meeting room, maximum capacity 15 people			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
OYEH meeting room	**per hour**	**Taxable**	**$38.10**	**$39.40**	**$1.30 :**	**3.41 %**	
Hourly hire for OYEH meeting room, maximum capacity 15 people			* In line with indexation and rounded up to nearest c				
LG Act 1999 Section 188(1) (a)							
Recreation Room	**per day**	**Taxable**	**$372.60**	**$384.90**	**$12.30 :**	**3.30 %**	
Daily hire rate for recreation room maximum capacity 30 seated			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Recreation Room	**per hour**	**Taxable**	**$52.80**	**$54.50**	**$1.70 :**	**3.22 %**	
Hourly hire rate for recreation room maximum capacity 30 seated			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							
Counselling Room	**per day**	**Taxable**	**$163.30**	**$168.70**	**$5.40 :**	**3.31 %**	
Daily hire rate for counselling room, maximum capacity 3 people			* In line with indexation				
LG Act 1999 Section 188(1) (a)							

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $:	%	New
Counselling Room	**per hour**	**Taxable**	**$37.80**	**$39.00**	**$1.20 :**	**3.17 %**	
Hourly hire rate for counselling room, maximum capacity 3 people			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							
Commercial Kitchen	**per day**	**Taxable**	**$433.90**	**$448.20**	**$14.30 :**	**3.30 %**	
Daily hire rate for commercial kitchen maximum capacity 10 people			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Commercial Kitchen	**per hour**	**Taxable**	**$62.00**	**$64.00**	**$2.00 :**	**3.23 %**	
Hourly hire rate for commercial kitchen maximum capacity 10 people			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							
Basketball Court	**per day**	**Taxable**	**$343.90**	**$355.20**	**$11.30 :**	**3.29 %**	
Daily hire rate for basketball court			* In line with indexation				
LG Act 1999 Section 188(1) (a)							
Basketball Court	**per hour**	**Taxable**	**$49.10**	**$50.70**	**$1.60 :**	**3.26 %**	
Hourly hire rate for basketball court			* In line with indexation and rounded down to nearest c				
LG Act 1999 Section 188(1) (a)							
Facility Hire for Community Users							
Fees and ongoing hire agreements can be negotiated with the centre's coordinator.							
Chill Out Room	**per day**	**Taxable**	**$0.00**	**$145.70**	**$145.70 :**	**0.00 %**	**Yes**
Daily hire rate for meeting room, maximum capacity 10 people			* New fee added				
LG Act 1999 Section 188(1) (a)							
Chill Out Room	**per hour**	**Taxable**	**$0.00**	**$20.80**	**$20.80 :**	**0.00 %**	**Yes**
Hourly hire rate for meeting room, maximum capacity 10 people			* New fee added				
LG Act 1999 Section 188(1) (a)							
Meeting Room	**per day**	**Taxable**	**$0.00**	**$145.70**	**$145.70 :**	**0.00 %**	**Yes**
Daily rate for meeting room, maximum capacity 8 people			* New fee added				
LG Act 1999 Section 188(1) (a)							
Meeting Room	**per hour**	**Taxable**	**$0.00**	**$20.80**	**$20.80 :**	**0.00 %**	**Yes**
Hourly hire rate for meeting room, maximum capacity 8 people			* New fee added				
LG Act 1999 Section 188(1) (a)							

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Hall	**per day**	**Taxable**	**$286.50**	**$296.00**	**$9.50 : 3.32 %**	
Daily hire rate for hall maximum capacity 150 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Hall	**per hour**	**Taxable**	**$41.40**	**$42.80**	**$1.40 : 3.38 %**	
Hourly hire rate for hall maximum capacity 150 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
OYEH meeting room	**per day**	**Taxable**	**$82.30**	**$85.00**	**$2.70 : 3.28 %**	
Daily hire for OYEH meeting room, maximum capacity 15 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
OYEH meeting room	**per hour**	**Taxable**	**$18.50**	**$19.10**	**$0.60 : 3.24 %**	
Hourly hire for OYEH meeting room, maximum capacity 15 people			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Recreation Room	**per day**	**Taxable**	**$181.70**	**$187.70**	**$6.00 : 3.30 %**	
Daily hire rate for recreation room maximum capacity 30 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Recreation Room	**per hour**	**Taxable**	**$26.60**	**$27.50**	**$0.90 : 3.38 %**	
Hourly hire rate for recreation room maximum capacity 30 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Counselling Room	**per day**	**Taxable**	**$81.70**	**$84.40**	**$2.70 : 3.30 %**	
Daily hire rate for counselling room, maximum capacity 3 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Counselling Room	**per hour**	**Taxable**	**$18.40**	**$19.00**	**$0.60 : 3.26 %**	
Hourly hire rate for counselling room, maximum capacity 3 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Commercial Kitchen	**per day**	**Taxable**	**$221.10**	**$228.40**	**$7.30 : 3.30 %**	
Daily hire rate for commercial kitchen maximum capacity 10 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Commercial Kitchen	**per hour**	**Taxable**	**$31.70**	**$32.70**	**$1.00 : 3.15 %**	
Hourly hire rate for commercial kitchen maximum capacity 10 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Basketball Court	**per day**	**Taxable**	**$171.90**	**$177.60**	**$5.70 : 3.32 %**	
Daily hire rate for basketball court			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Basketball Court	**per hour**	**Taxable**	**$24.50**	**$25.30**	**$0.80 : 3.27 %**	
Hourly hire rate for basketball court			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Reynella Youth Centre						
Facility Hire for Commercial Users						
Fees and ongoing hire agreements can be negotiated with the centre's coordinator.						
Main Hall	**per day**	**Taxable**	**$442.80**	**$457.40**	**$14.60 : 3.30 %**	
Daily hire rate for main hall maximum capacity 150 standing 50 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Hall	**per hour**	**Taxable**	**$63.20**	**$65.30**	**$2.10 : 3.32 %**	
Hourly hire rate for main hall maximum capacity 150 standing 50 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Meeting room	**per day**	**Taxable**	**$236.50**	**$244.30**	**$7.80 : 3.30 %**	
Daily hire rate for meeting room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Meeting room	**per hour**	**Taxable**	**$33.70**	**$34.80**	**$1.10 : 3.26 %**	
Hourly hire rate for meeting room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Media Lab	**per day**	**Taxable**	**$429.00**	**$443.20**	**$14.20 : 3.31 %**	
Daily hire rate for Media Lab maximum capacity 10 standing or 7 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Media Lab	**per hour**	**Taxable**	**$61.00**	**$63.00**	**$2.00 : 3.28 %**	
Hourly hire rate for Media Lab maximum capacity 10 standing or 7 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Training Room	**per day**	**Taxable**	**$355.30**	**$367.00**	**$11.70 : 3.29 %**	
Daily hire rate for training room maximum capacity 25 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Training Room	**per hour**	**Taxable**	**$50.60**	**$52.30**	**$1.70 : 3.36 %**	
Hourly hire rate for training room maximum capacity 25 seated			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Kitchen	**per day**	**Taxable**	**$253.80**	**$262.20**	**$8.40 : 3.31 %**	
Daily hire rate for kitchen maximum capacity 8 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Kitchen	**per hour**	**Taxable**	**$36.30**	**$37.50**	**$1.20 : 3.31 %**	
Hourly hire rate for kitchen maximum capacity 8 people			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Kitchen Access	**per use**	**Taxable**	**$24.20**	**$25.00**	**$0.80 : 3.31 %**	
Access surcharge for hot drink making facilities, crockery and refrigerator for commercial or community hire			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Facility Hire for Community Users						
Fees and ongoing hire agreements can be negotiated with the centre's coordinator.						
Main Hall	**per day**	**Taxable**	**$269.20**	**$278.10**	**$8.90 : 3.31 %**	
Daily hire rate for main hall maximum capacity 150 standing 50 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Main Hall	**per hour**	**Taxable**	**$37.80**	**$39.00**	**$1.20 : 3.17 %**	
Hourly hire rate for main hall maximum capacity 150 standing 50 seated			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Meeting room	**per hour**	**Taxable**	**$20.10**	**$20.80**	**$0.70 : 3.48 %**	
Hourly hire rate for meeting room			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Meeting Room	**per day**	**Taxable**	**$141.00**	**$145.70**	**$4.70 : 3.33 %**	
Daily hire rate for meeting room			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Media Lab	**per day**	**Taxable**	**$213.90**	**$221.00**	**$7.10 : 3.32 %**	
Daily hire rate for Media Lab maximum capacity 10 standing or 7 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Media Lab	**per hour**	**Taxable**	**$31.10**	**$32.10**	**$1.00 : 3.22 %**	
Hourly hire rate for Media Lab maximum capacity 10 standing or 7 seated			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Recording Studio	**per day**	**Taxable**	**$122.80**	**$126.90**	**$4.10 : 3.34 %**	
Daily hire rate for recording studio maximum capacity 3 standing or seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Recording Studio	**per hour**	**Taxable**	**$17.60**	**$18.20**	**$0.60 : 3.41 %**	
Hourly hire rate for recording studio maximum capacity 3 standing or seated			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Rehearsal Space	**per 5 hours**	**Taxable**	**$65.40**	**$67.60**	**$2.20 : 3.36 %**	
5 hour hire rate for rehearsal space			* In line with indexation and roundel up to nearest c			
LG Act 1999 Section 188(1) (a)						
Training Room	**per day**	**Taxable**	**$190.90**	**$197.20**	**$6.30 : 3.30 %**	
Daily hire rate for training room maximum capacity 25 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Training Room	**per hour**	**Taxable**	**$27.60**	**$28.50**	**$0.90 : 3.26 %**	
Hourly hire rate for training room maximum capacity 25 seated			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Kitchen	**per day**	**Taxable**	**$122.80**	**$126.90**	**$4.10 : 3.34 %**	
Daily hire rate for kitchen maximum capacity 8 people			* In line with indexation and roundel up to nearest c			
LG Act 1999 Section 188(1) (a)						
Kitchen	**per hour**	**Taxable**	**$17.60**	**$18.20**	**$0.60 : 3.41 %**	
Hourly hire rate for kitchen maximum capacity 8 people			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Kitchen Access	**per use**	**Taxable**	**$24.20**	**$25.00**	**$0.80 : 3.31 %**	
Access surcharge for hot drink making facilities, crockery and refrigerator for commercial or community hire			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Youth Centres Other Fees						
These fees are applicable for Aldinga, Christie Downs and Reynella Youth Centres						
Equipment Hire						
Equipment Hire for Commercial and Community Users						
Bond for hire of equipment	**per use**	**Exempt**	**$0.00**	**$0 - $200**	**$0.00 : 0.00 %**	
Bond for hire of electronic equipment. e.g.- I-pad, sewing machine, PA system for commercial or community hire. Returned to customer when item is returned in good and working order.			* Changed bond fee structure from fix fee to sliding scale fee			
LG Act 1999 Section 188(1) (a)						
Drum kit including cymbals	**per day**	**Taxable**	**$30.00**	**$31.00**	**$1.00 : 3.33 %**	
Daily hire rate for community and youth			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Drum kit not including cymbals	**per day**	**Taxable**	**$20.00**	**$20.70**	**$0.70 : 3.50 %**	
Daily hire rate for community and youth			* In line with indexation and roundel up to nearest c			
LG Act 1999 Section 188(1) (a)						
Electric guitar	**per day**	**Taxable**	**$10.00**	**$10.30**	**$0.30 : 3.00 %**	
Daily hire rate for community and youth			* In line with indexation and roundel down to nearest c			
LG Act 1999 Section 188(1) (a)						
Fender Guitar Amp	**per day**	**Taxable**	**$25.00**	**$25.80**	**$0.80 : 3.20 %**	
Daily hire rate for community and youth			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Hand Drum	**per use**	**Taxable**	**$11.80**	**$12.20**	**$0.40 : 3.39 %**	
Hire rate per use for commercial users			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Hand Drum	**per use**	**Taxable**	**$5.30**	**$5.50**	**$0.20 : 3.77 %**	
Hire rate per use for community users			* In line with indexation and rounded up to nearest c			
LG Act 1999 Section 188(1) (a)						
Microphone	**per day**	**Taxable**	**$10.00**	**$10.30**	**$0.30 : 3.00 %**	
Daily hire rate for community and youth			* In line with indexation and roundel down to nearest c			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Music keyboard	per day	Taxable	$25.00	$25.80	$0.80 : 3.20 %	
Daily hire rate for community and youth			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Practice Guitar Amp	per day	Taxable	$10.00	$10.30	$0.30 : 3.00 %	
Daily hire rate for community and youth			* In line with indexation and roundel down to nearest c			
LG Act 1999 Section 188(1) (a)						
Projector Screen	per day	Taxable	$38.30	$39.60	$1.30 : 3.39 %	
Daily hire rate for projector screen			* In line with indexation and roundel up to nearest c			
LG Act 1999 Section 188(1) (a)						
Projector Screen	per hour	Taxable	$18.10	$18.70	$0.60 : 3.31 %	
Hourly hire rate for projector screen			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Sewing machine	per use	Taxable	$15.90	$16.40	$0.50 : 3.14 %	
Daily hire rate for sewing machine			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Small Portable PA and Amp	per day	Taxable	$57.50	$59.40	$1.90 : 3.30 %	
Daily hire rate for commercial users			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Small Portable PA and Amp	per day	Taxable	$34.10	$35.20	$1.10 : 3.23 %	
Daily hire rate for community and youth			* In line with indexation and rounded down to nearest c			
LG Act 1999 Section 188(1) (a)						
Medium Performance PA	per day	Taxable	$81.00	$83.70	$2.70 : 3.33 %	
Daily hire rate for commercial users			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Medium Performance PA	per day	Taxable	$45.80	$47.30	$1.50 : 3.28 %	
per day - community and youth rate			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Large Performance PA	per day	Taxable	$115.10	$118.90	$3.80 : 3.30 %	
Daily hire rate for commercial users			* In line with indexation			
LG Act 1999 Section 188(1) (a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Large Performance PA	**per day**	**Taxable**	**$69.30**	**$71.60**	**$2.30 : 3.32 %**	
Daily rate for community and youth			* In line with indexation			
LG Act 1999 Section 188(1) (a)						
Other Related Fee						
Program Fees	**per attendance**	**Taxable**	**$0.00**	**$0 - $70**	**$0.00 : 0.00 %**	
School Term, Holiday Program and Youth Event Fees			* * No change to fee structure			
LG Act 1999 Section 188(1) (b)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Community Health						
Food Premises Inspection						
Governed by Food Act 2001						
Food inspections are charged at the maximum allowable amount as printed each year in the South Australian Gazette. We do not charge Priority 4 (P4) risk food businesses, community & charitable organisations or educational institutions that run their own canteens/OSHCs.						
Scheduled and follow-up inspections (P1, P2 & P3 Risk Classification)						
Food Business Inspection Fee (less than 20 full time equivalent employees)	**per inspection**	**Exempt**	**$148.00**	**$148.00**	**$0.00 : 0.00 %**	
Food Business Inspection Fee			* There is a maximum fee gazetted, so this will be updated as soon as this is available			
Food Act 2001 Schedule 1 item 2 (a)						
Food Business Inspection Fee (more than 20 full time employees)	**per inspection**	**Exempt**	**$372.00**	**$372.00**	**$0.00 : 0.00 %**	
			* There is a maximum fee gazetted, so this will be updated as soon as this is available			
Food Act 2001 Schedule 1 item 2 (b)						
Legionella Registration/Inspection Fees (Statutory)						
Legislated fees for the registration and testing of cooling towers to ensure compliance with Legionella regulations						
The South Australian Public Health (Legionella) (Fees) Variation Regulations 2018						
Legionella Inspection and Registration Fee						
High Risk Manufactured Water System fees are set in accordance with the South Australian Public Health (Legionella) Regulations 2018						
Registration of new (single water system)	**per cooling tower**	**Exempt**	**$46.75**	**$46.75**	**$0.00 : 0.00 %**	
Registration for high risk manufactured water system for 1 registration			* This is a legislated fee and will be updated once fees are gazetted			
South Australian Public Health (Legionella) Regulations 2013 Schedule 1, 1(a)						
Registration (additional water system)	**per cooling tower**	**Exempt**	**$31.25**	**$31.25**	**$0.00 : 0.00 %**	
Registration of high risk manufactured water system for each additional system installed on the same premises			* This is a legislated fee and will be updated once fees are gazetted			
South Australian Public Health (Legionella) Regulations 2013 Schedule 1, 1(b)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Renewal Registration	**per system**	**Exempt**	**$23.60**	**$23.60**	**$0.00 : 0.00 %**	
Registration fees for renewal of registration of a high risk manufactured water system (for each system)			* This is a legislated fee and will be updated once fees are gazetted			
South Australian Public Health (Legionella) Regulations 2013 Schedule 1, 2						
Single System (inspection)	**per system**	**Exempt**	**$187.00**	**$187.00**	**$0.00 : 0.00 %**	
Inspection fees for a high risk manufactured water system for 1 system			* This is a legislated fee and will be updated once fees are gazetted			
South Australian Public Health (Legionella) Regulations 2013 Schedule 1, 3(a)						
Additional Water System (inspection)	**per system**	**Exempt**	**$125.00**	**$125.00**	**$0.00 : 0.00 %**	
Inspection fee for a high risk manufactured water system for the inspection of each additional system installed on the same premises			* This is a legislated fee and will be updated once fees are gazetted			
South Australian Public Health (Legionella) Regulations 2013 Schedule 1, 3(b)						
Supported Residential Facility (Statutory)						
Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992.						
Application Fee for Licence						
The fee for an application must be paid at the time the application is lodged						
On lodging an application for a licence	**per application**	**Exempt**	**$96.50**	**$96.50**	**$0.00 : 0.00 %**	
			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities Act, Section 24(2)						
On lodging an application for the renewal of a licence	**per application**	**Exempt**	**$96.50**	**$96.50**	**$0.00 : 0.00 %**	
			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities Act, Section 27(1)(b)						
On lodging a late application for the renewal of a licence	**per application**	**Exempt**	**$57.50**	**$57.50**	**$0.00 : 0.00 %**	
This fee is an addition to the on lodging an application fee			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities Act, Section 27(3)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
On lodging an application for the transfer of a licence	**per application**	**Exempt**	**$96.50**	**$96.50**	**$0.00 : 0.00 %**	
			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities Act, Section 30(2)(b)						
On lodging an application in relation to a dispute	**per application**	**Exempt**	**$57.50**	**$57.50**	**$0.00 : 0.00 %**	
			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities Act, Section 43(5)(c)						
Inspection Fee						
This fee must be paid within 7 days after the completion of the inspection						
Inspection of premises	**per inspection**	**Exempt**	**$233.00**	**$233.00**	**$0.00 : 0.00 %**	
			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities Act, Section 22(1)(a)(iii)						
Licencing Fees						
On a decision to grant a licence	**per licence**	**Exempt**	**$452.00**	**$452.00**	**$0.00 : 0.00 %**	
			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities (Fee) Notice 2025, Schedule 1(3)(a)						
Annual licence fee	**per licence**	**Exempt**	**$452.00**	**$452.00**	**$0.00 : 0.00 %**	
This fee is payable if the term of a licence exceeds 12 months and is payable on the anniversary of the granting of the licence			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities (Fee) Notice 2025, Schedule 1(3)(b)						
On a decision to renew a licence	**per licence**	**Exempt**	**$452.00**	**$452.00**	**$0.00 : 0.00 %**	
			* Supported Residential Facilities fees are set in accordance with the South Australian Supported Residential Facilities Act 1992 and will be updated once gazetted			
Supported Residential Facilities (Fee) Notice 2025, Schedule 1(3)(c)						

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Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Waste Control (CWMS)						
Waste Control - Community Wastewater Management System						
Additional System Charges (CWMS)						
Development Application Referral Fee - Land Division	**per application**	**Exempt**	**$451.00**	**$451.00**	**$0.00 : 0.00 %**	
Applicants of Development Applications requiring referral to CWMS Water Industry Officer for detailing the relevant obligations/requirements relating to community wastewater management system are required to pay this fee - including land division, boundary realignments, building construction, building demolition.			* Prescribed fee - Will be gazetted in June 2026			
Planning, Development and Infrastructure (General) Regulation 2017 - Reg 79						
Waste Water (Statutory)						
Application fee for a wastewater works approval including installation, alteration, connection, variation/revocation, postponement of expiry and inspection of wastewater system. The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018. Each service requires a combination of the listed fees below.						
Application and Inspection fees for Waste Water						
Wastewater fees are set in accordance with the South Australian Public Health (Wastewater) Regulations 2018						
Alteration / Addition to Existing Building (all on site systems)	**per application**	**Exempt**	**$280.00**	**$280.00**	**$0.00 : 0.00 %**	
Total fee covers (where applicable) application fee $125, plus one site inspection fee $139			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fees) Variation Regulations 2013 Part 2, Schedule 1, 4(a)						
Application Fee for CWMS, Trade Waste, Aldinga Eco Village and Blue Water	**per application**	**Exempt**	**$280.00**	**$280.00**	**$0.00 : 0.00 %**	
Total fee covers (where applicable) application fee ($125.00) plus one site inspections ($139.00) e.g.. CWMS, Trade Waste, Aldinga Eco Village and Blue Water			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fees) Variation Regulations 2013 Part 2, Schedule 1, 4(a)						
Application Fee for Installation of New System for Aerobic, Soakage	**per application**	**Exempt**	**$427.00**	**$427.00**	**$0.00 : 0.00 %**	
Total fee covers (where applicable) application fee ($125.00) plus two site inspections ($139.00 x 2) e.g.. Aerobic, Soakage			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fees) Variation Regulations 2013 Part 2, Schedule 1, 4(a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Connection Fee of an On-Site System to a Community Wastewater Management System						
Connection of an Existing On-Site System	**each system**	**Exempt**	**$133.00**	**$133.00**	**$0.00 : 0.00 %**	
			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(c)(i)						
Connection of a New On-Site System With The Capacity Up To 10 EP (Equivalent Persons)	**each system**	**Exempt**	**$133.00**	**$133.00**	**$0.00 : 0.00 %**	
			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(c)(ii)						
Connection of a New On-Site System With The Capacity Exceeds 10 EP (Equivalent Persons)	**each system**	**Exempt**	**$133.00**	**$133.00**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(c)(ii)						
Additional Fee for Each 2 EP in Excess of 10 EP (Equivalent Persons)	**each 2 EP in excess of 10 EP**	**Exempt**	**$29.25**	**$29.25**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(c)(ii)						
Inspection Fee						
Fee for an Inspection in Connection With an Application or Other Matter	**per inspection**	**Exempt**	**$147.00**	**$147.00**	**$0.00 : 0.00 %**	
If additional inspection is required this fee is applicable			* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted			
South Australian Public Health (Wastewater) (Fees) Variation Regulations 2013 Part 2, Schedule 1, 6(a)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Installation or Alteration of an On-Site System (other than a temporary on-site system)						
System With The Capacity Up To 10 EP (Equivalent Persons)	**each system**	**Exempt**	**$133.00**	**$133.00**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(b)(i)						
System With The Capacity Exceeds 10 EP (Equivalent Persons)	**each system**	**Exempt**	**$133.00**	**$133.00**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(b)(ii)						
Additional Fee for Each 2 EP in Excess of 10 EP (Equivalent Persons)	**each 2 EP in excess of 10 EP**	**Exempt**	**$29.50**	**$29.50**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(b)(ii)						
Installation or Alteration of a Temporary On-Site System						
System With The Capacity Up To 10 EP (Equivalent Persons)	**each system**	**Exempt**	**$59.50**	**$59.50**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(a)(i)						
System With The Capacity Exceeds 10 EP (Equivalent Persons)	**each system**	**Exempt**	**$119.00**	**$119.00**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(a)(ii)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Additional Fee for Each 2 EP in Excess of 10 EP (Equivalent Persons)	**each 2 EP in excess of 10 EP**	**Exempt**	**$29.50**	**$29.50**	**$0.00 : 0.00 %**	
Additional fee for Wastewater application for increased capacity of system				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fee) Variation Regulations 2013 Part 2, Schedule 1, 2(a)(ii)						
Postponement of Expiry Fee						
Postponement of Expiry of a Wastewater Works Approval	**per application**	**Exempt**	**$133.00**	**$133.00**	**$0.00 : 0.00 %**	
				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fees) Variation Regulations 2013 Part 2, Schedule 1, 5						
Variation or Revocation Fee						
Variation or Revocation of a Condition of a Wastewater Works Approval	**per application**	**Exempt**	**$133.00**	**$133.00**	**$0.00 : 0.00 %**	
				* The fees below are set by the South Australian Public Health (Waste Water) (Fees), Variation Regulations 2018 and will be gazetted		
South Australian Public Health (Wastewater) (Fees) Variation Regulations 2013 Part 2, Schedule 1, 4(a)						
Community Rangers						
Australian Road Rules Expiation Fees						
Road Traffic (Miscellaneous) Regulations 1999 Expiation Fees - Parking						
Expiation Fees						
Road Traffic (Miscellaneous) Regulations 1999						
Expiation Fees - Parking	**per offence**	**Exempt**	**$0.00**	**Depends on Offence**	**$0.00 : 0.00 %**	**Yes**
Road Traffic (Miscellaneous) Regulations 1999 (1) *The expiation fees set out in Schedule 9 are fixed for alleged offences against the Act or the rules or regulations specified in the Schedule.*				* No change to fee structure		
Road Traffic (Miscellaneous) Regulations 1999 (1)						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Search fee						
Motor Vehicle registration search fee	**per vehicle**	**Exempt**	**$0.00**	**At cost**	**$0.00 : 0.00 %**	
Recovery of costs for motor vehicle search fees associated with enforcement of legislation			* No change to fee structure			
Expiation Of Offences Regulations 2011 s 6(b) (i)						
Fire Prevention						
Administration of Provisions of Fire & Emergency Act 2005						
Administration Fee						
Expiation Fee - Non Compliance with Notice for Fuel Reduction under S105 Fire & Emergency Services Act 2005	**per issue of non compliance**	**Exempt**	**$473.00**	**$473.00**	**$0.00 : 0.00 %**	
Expiation fee for non compliance with fuel reduction notice issued in accordance with Section 105 of the Fire and Emergency Services Act 2005			* fee set by statutory regulations			
Expiation Of Offences Regulations 2011 s 5 (a)						
Certificate of Title (non-statutory)						
Certificate of Title search by Development Services administration support						
Certificate of Title Service for Development Assessment Purposes						
LTO Fee	**per search**	**Exempt**	**$44.00**	**$44.00**	**$0.00 : 0.00 %**	
As charged to Council by LTO			* Legislated fee to be updated in June 2026			
Real Property Act 1886, Regulations 2009, Item 23						
Land Management Agreement						
Purchase of copies of Land Management Agreements						
Fee for the purposes of section 192(7) or 193(7) of the PDI Act						
Purchase of copies of Land Management Agreements	**per copy**	**Exempt**	**$17.20**	**$17.20**	**$0.00 : 0.00 %**	
			* Legislated fee to be updated in June 2026			
Planning Development Infrastructure Act 2016						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Registration of Land Management Agreement into council register						
Registration of Land Management Agreement into council register pursuant to (Application to register an agreement under Section 192 or 193 of the PDI Act)						
Registration of Land Management Agreement into council register	**per agreement**	**Exempt**	**$92.50**	**$92.50**	**$0.00 : 0.00 %**	
			* Legislated fee to be updated in June 2026			
Planning Development Infrastructure Act 2016						
Open Space Contribution						
Where a development is for the division of land into more than 20 allotments, and one or more allotments is less than 1ha in area, a prescribed contribution rate (S50 of Development Act) per allotment in lieu of provision of 12.5% open space (or a combination of both) is payable						
Land Within Metropolitan Area						
Development contribution per allotment where more than 20 allotments created and individual allotment does not exceed one hectare in area						
Land Within Metropolitan Area	**per allotment**	**Exempt**	**$0.00**	**Price on application**	**$0.00 : 0.00 %**	**Yes**
			* Legislated fee to be updated in June 2026			
Planning Development Infrastructure Act 2016						
Freedom of Information Requests						
Legislated fees for applications related to Freedom of Information.						
Administration Charges						
Application for Review of Freedom Of Information Determination	**per application**	**Exempt**	**$43.30**	**$43.30**	**$0.00 : 0.00 %**	
Per application *Application for review by an agency of a determination made by the agency under Part 3 of the Act (section 29(2)(b))*				* Legislated fee to be updated when gazetted in May 2026		
Freedom of Information Regs 2018 Sch 1 Item 3						
Dealing with an application for access	**per 15 minutes**	**Exempt**	**$16.40**	**$16.40**	**$0.00 : 0.00 %**	
Fee is for each 15 minutes of work involved in processing (except where providing information concerning personal affairs then no charge for first 2 hours spent, then the same fee applies)				* Legislated fee to be updated when gazetted in May 2026		
Freedom of Information Regs 2018 Sch 1 Item 2 (1)						

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Freedom of Information Application fee	**initial cost for application**	**Exempt**	**$43.30**	**$43.30**	**$0.00 : 0.00 %**	
Per application *No fee for concession card holders or pensioners or Members of Parliament*			* Legislated fee to be updated when gazetted in May 2026			
Freedom of Information Regs 2018 Sch 1 Item 1						
Internal Review of Council Actions						
Procedure for review of decision and requests for service pursuant to s270 Local Government Act 1999						
Administration Fee						
Statutory Administration processing fee	**per application**	**Exempt**	**$20.00**	**$20.00**	**$0.00 : 0.00 %**	
Statutory Administration fee to process an Internal Review of Council Decisions request.			* Legislatively set fee. Currently $20.			
Local Government Act 1999 s270						
Rates and Property Searches						
Charges for Searches						
Property Search (Section 7)	**per request**	**Exempt**	**$29.50**	**$29.50**	**$0.00 : 0.00 %**	
Property details provided within 8 days by written request			* Legislated fee to be updated in June 2026			
Land And Business (Sale And Conveyancing) Act 1994 Schedule 8 Item 1(a)						
Property Search (Section 7)	**per request**	**Exempt**	**$29.50**	**$29.50**	**$0.00 : 0.00 %**	
Search over 1 Strata Title on the same plan			* Legislated fee to be updated in June 2026			
Land And Business (Sale And Conveyancing) Act 1994 Schedule 8 Item 1(a) (i)						
Property Search (Section 7)	**per request**	**Exempt**	**$59.00**	**$59.00**	**$0.00 : 0.00 %**	
Search over 2 Strata Title on the same plan			* Legislated fee to be updated in June 2026			
Land And Business (Sale And Conveyancing) Act 1994 Schedule 8 Item 1 (a) (ii)						
Property Search (Section 7)	**per request**	**Exempt**	**$88.00**	**$88.00**	**$0.00 : 0.00 %**	
Search over 3 or more Strata Title on the same plan			* Legislated fee to be updated in June 2026			
Land And Business (Sale And Conveyancing) Act 1994 Schedule 8 Item 1 (a) (iii)						
Rates search (Section 187)	**per request**	**Exempt**	**$41.50**	**$41.50**	**$0.00 : 0.00 %**	
Rating details provided within 8 days by written request			* Legislated fee to be updated in June 2026			
Local Government Act 1999 Schedule 2 s 3						

CITY OF ONKAPARINGA

Proposed Schedule of Fees and Charges 2026-27

Description and Legislative Authority	Unit	GST Treatment	Current Fee 2025-26	Proposed Fee 2026-27	Change $: %	New
Updated Rates Search (Section 187)	**per request**	**Exempt**	**$41.50**	**$41.50**	**$0.00 : 0.00 %**	
Updated rating details provided on searches over 90 days old within 24 hours by request. Payment required within 3 days or urgent fee also applies			* Legislated fee to be updated in June 2026			
Local Government Act 1999 Schedule 2 s 3						
Urgent Fee for Section 7 or 187 Search	**per request**	**Exempt**	**$14.50**	**$14.50**	**$0.00 : 0.00 %**	
Urgent fee which is an additional charge to Search Fee. This fee is applicable where a 24 hour turnaround is required for a Search			* Legislated fee to be updated in June 2026			
Land And Business (Sale And Conveyancing) Act 1994 Schedule 8 Item 1 (a) (iv) (A)						

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CITY OF ONKAPARINGA

Strategic Asset Management Plan

Annual update 2025–26



Introduction

The purpose of this report is to provide an annual update of the City of Onkaparinga's Strategic Asset Management Plan (SAMP) including a summary of key performance indicators, improvements made, financial position and new asset data.

Also included are relevant changes to service standards and supporting asset management plans.

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Strategic plan updates

Open Space Strategic Management Plan (OSSMP)

At the meeting on 15 July 2025, the Council resolved to approve the draft Open Space Strategic Management Plan 2025–30 including an update of the Long Term Financial Plan (LTFP) to support in its delivery.

Council considered community feedback, as well as the proposed playground service level options (500m, 750m and 1km) and their financial implications and resolved the following:

- That playground service levels be applied at 750 metres of most households, while also increasing overall investment in the underlying playground hierarchy.
- Strengthen its commitment to urban greening, biodiversity and climate change resilience across open spaces, including the reimagining of sites where playgrounds are decommissioned. To support this, the budget for reimagined sites was increased from $15,000 to $50,000 per site.

Open space projects allocations have been updated in our Project Capital Works Program (PCW) to help inform our LTFP.

Trails and Cycling Strategic Management Plan

The Trails and Cycling Strategic Management Plan (TCSMP) guides the expansion of the City of Onkaparinga's on and off-road cycling network.

The original TCSMP was developed in 2017 and has efficiently guided projects such as the Flat to Vale Trail and the Willunga to Aldinga shared-use path.

The TCSMP is currently scheduled to be reviewed and updated in 2026–27.

Fleet statistics

Aligned with the Towards Zero Corporate Emissions Roadmap, the City of Onkaparinga is progressing towards our 2035 target of 80 per cent of fleet vehicles to electric or hydrogen alternatives (where fit for purpose options are available). There are currently 12 electric vehicles and 15 hybrid vehicles within our fleet.

Council now has 8 dual head electric vehicle charging stations, 4 at the Field Operations Centre and 4 at the Noarlunga Centre office with more to be added in future years. These are in addition to 3 existing charging stations at the McLaren Vale and Fleurieu Coast Visitor Centre.

Network size

Trucks and buses	88
Light vehicles	129
Major plant	66
Small plant and trailers	394







Asset audit updates

Roads

In 2025, we completed a network-wide condition assessment of our sealed roads. These assessments are typically undertaken every five years and are used to identify trends in our road performance, establish long-term budgets for road renewals, and inform decision-making across capital works and maintenance programs.

The data is also being used to test assumptions previously made in the Long Term Financial Plan (LTFP), to ensure we continue to maintain our roads to an acceptable standard while optimising expenditure. Modelling is expected to be completed in time to inform the next LTFP iteration, due in 2027.

Paths

We have completed a network wide condition assessment of paths in 2025. This program includes footpaths within the road verge, reserve paths and shared-use paths. The last audit was completed in 2020. Similar to the roads audit, the data will be used to inform future budgets and identify path segments which require renewal or maintenance work.

Bowling greens

In April/May 2026 we plan to conduct a city-wide physical audit of 15 council owned bowling greens, and 3 community owned facilities (by invitation). The audit aims to collect accurate data to update our asset inventory and assess the condition of bowling green infrastructure to inform future renewal programs. The scope includes the playing surface (natural and synthetic), shock pad, adjacent pathways (paved or compacted paths), plinth, ditch (gutter) and banks. The audit excludes buildings, sports lighting, shelters, seating, landscaping and irrigation systems.

Playgrounds

We have commenced a comprehensive physical condition audit of the city's 250 playground facilities and this is expected to be completed by April 2026. The purpose of this audit is to:

- Collect up-to-date data on the condition and functionality of all playground assets.
- Support future planning by identifying renewal priorities and opportunities to reimagine playground spaces.
- Enhance risk management through proactive identification of safety concerns.







Carparks

We are in the planning stages of the next carpark condition assessment which will be undertaken in the 2026–27 financial year, subject to budget approval. As part of the audit, we will inspect all sealed carparks and collect data on existing inventory such as kerbing and lighting. The audit will also review compliance with current *Disability Discrimination Act* (DDA) standards for carparks. The audit data will be used to inform future budgets and identify carparks which require renewal or maintenance work.

Synthetic turf playing surfaces research project

The Local Government Recreation and Sport Network identified a significant information gap impacting council decision-making across South Australia. In response, a working group strongly advocated for by the City of Onkaparinga secured state government funding to develop the Synthetic Turf Playing Surfaces Management Guidelines.

These guidelines, scheduled for release in March 2026, will provide clear direction for local and state government on the use, maintenance, and disposal of synthetic playing surfaces.

Skate and BMX strategy and facility review

The council currently manages 24 bike jump sites, 2 bitumen pump tracks and 15 skate parks. We are taking a proactive approach to ensure these facilities continue to deliver high quality outdoor active recreation that meets community needs and reflects contemporary trends and best practice.

In 2026 we will commence updating the Skate Facility Management Plan (2016–21) with a key objective to include BMX facilities within the broader Sport and Active Recreation Action Plan 2021–25. This strategic review will cover key topics including:

- comprehensive facility assessment to inform planning
- demographic and demand analysis
- asset renewal priorities
- management of unauthorised jump construction
- current models, trends, and gaps in provision
- site repurposing and design solutions
- investment priorities
- community engagement, including workshops with young people.

Asset category financial updates

There have been changes to the SAMP modelling as part of this review to ensure integration with the Long Term Financial Plan.

These include changes to the:

a) open space asset category based on the endorsement of the OSSMP which stipulates an increase in investment according to playground hierarchy

b) fleet expenditure realignment owing to the introduction of the Euro VI emission standards.

Open space

Previous endorsed SAMP position.

New and significant upgrades - 10 year budget									
2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
$268,000	$441,000	$341,000	$234,000	$241,000	$248,000	$256,000	$263,000	$271,000	

Renewal - 10 year budget									
2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
$2,595,000	$2,671,000	$2,898,000	$2,154,000	$2,218,000	$2,285,000	$2,354,000	$2,424,000	$2,497,000	

Proposed

New and significant upgrades - 10 year budget									
2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
$0	$849,955	$963,842	$0	$465,000	$2,366,940	$0	$1,011,939	$0	$0

Renewal - 10 year budget									
2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
$2,362,570	$3,802,113	$4,219,827	$4,669,240	$3,099,075	$1,033,819	$3,767,719	$2,638,135	$4,048,447	$3,217,572

Buildings – new and significant upgrade

In accordance with the OSSMP endorsement, it has been determined that an increase in toilet service levels is required. The associated funding requirement has been identified as $230,000 for the period spanning the 2027–28 to 2029–30 financial years (inclusive).

Traffic renewals

The Department for Infrastructure and Transport (DIT) has recently introduced 40km/h time-based school precinct speed limits on roads that have existing speed limits of 50km/h or higher, noting that this does not impact any of our current 25km/h school zones.

The initiative for time-based school precinct speed limits has been actively advocated for by the City of Onkaparinga.

The new approach announced by DIT in September 2025, which includes the standard requirements for new signage, has resulted in additional financial pressures within this category.

Consequently, it has been identified that the category budget requires an increase of $90,000 per annum for the next three years (2026–27 to 2028–29), followed by an ongoing allocation of $30,000 per annum in subsequent years..

Plant and fleet

The Australian Government introduced Euro VI emissions standards from 1st of November 2025 which has seen a significant price increase due to the advanced emissions technology. The transition to Euro VI represents a major shift for the heavy vehicle industry and aims to significantly reduce emissions to improve air quality.

This has resulted in higher upfront costs for compliant vehicles and manufacturers having to adjust their supply chains and production lines to accommodate this change.

We have adjusted the timing of the 2026–27 program to reduce future carry forwards. This change, driven by a revised procurement approach where budgets are based on expected vehicle delivery dates, has resulted in a budget reduction for that year.

The addition of new and significant fleet items to allow for council growth has also added financial pressure within the category.

We have conducted an audit of all fleet items to identify replacement timeframes and replacement budgets, with budget increases in line with current trends across the category. Assets are reviewed each year, and category reforecast based on up to date asset and market information.

Plant and fleet

Previous endorsed SAMP position

New and significant upgrades - 10 year budget									
2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
$5,769,000	$6,806,000	$6,060,000	$9,915,000	$8,323,000	$8,101,000	$7,881,000	$8,490,000	$8,744,000	0

Proposed

Renewal - 10 year budget									
2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	2035–36
$3,239,000	$8,002,000	$7,743,000	$7,609,000	$6,753,000	$7,909,000	$6,370,000	$8,746,000	$4,875,000	$6,336,000

Asset management objectives

In the SAMP we set key performance indicators which directly relate to the Community Vision 2034. The below shows a snapshot of how we performed over the 2024–25 financial year further to the endorsement of the previous SAMP and provides a baseline dataset for use in future years.

Asset management objective	Key performance indicator	Result	Theme
1 Provide quality sport, active recreation and active transport facilities and assets that support physical and mental health.	• Participation rates for sporting clubs, volunteer groups, youth development programs and committees, informal physical activity and personal or group fitness.	Over the past financial year a total of 44,275 people participated in youth related activities including programs, events, engagements and mentoring sessions. 51.4% of residents walked at least once a week to get to a destination instead of driving and 66.8% of residents used open spaces for engaging in informal exercises.	Community
2 Ensure our open spaces and natural areas are welcoming and accessible for all.	• Utilisation of our shared path network.	Over the last 12 months, 345,875 cyclists at 9 sites have utilised the shared-use path network.	Community
	• Proximity of all residents to open spaces and playgrounds.	97.98% of residents living in urban residential areas live within 750m of a playground and 99.95% live within 750m of open space.	Community
	• Utilisation of open spaces, the coast and reserves.	99.2% of residents visited open spaces within the last 12 months, with parks, gardens or playgrounds being the most frequently visited outdoor space (95.1%), followed by beaches (94.7%) and reserves or large parks (91.5%).	
3 Recognise and respect our culture and heritage.	• Kaurna Cultural Heritage Management for Excavation Works Procedure is adhered to for all capital works projects.	100% of our projects had Aboriginal Cultural Heritage Assessments completed.	Community

Asset management objective	Key performance indicator	Result	Theme
4 Provide infrastructure that is safe, well utilised, accessible for all and promotes inclusion and social connection.	• Percentage of assets compliant with the *Disability Discrimination Act*.	54% of our kerb ramps are compliant with the *Disability Discrimination Act 1992*. Ramps which are non-compliant are addressed at the time of renewal. 95% of bus shelters are compliant with the *Disability Discrimination Act 1992*. Shelters which are non-compliant are addressed at the time of renewal. All buildings are built to comply with the standards in place at the time of construction (National Construction Code). When buildings undergo refurbishment or major works, current standards apply to those works. New work must meet requirements for accessibility.	Community
	• Number of attendees at our centres and utiliation of our places.	Over the past year, over 85,000 people visited the McLaren Vale and Fleurieu Coast Visitor Centre. In 2024–25 financial year 107,947 plus people attended arts, youth and community centres and community halls and 410,868 people visited the aquatic centre and recreation centres.	
5 Maximise the use of recycled materials. **6** Minimise the demand of virgin materials.	• Tonnes of recycled materials used in infrastructure works.	In the 2024-25 financial year 8,274 tonnes of recycled asphalt and over 12.1 million glass bottle were used in our construction.	Environment
7 Minimise our emissions.	• Total corporate emissions.	The City of Onkaparinga is building on our strong track record in emissions reduction with a target to reduce corporate emissions by 80% by 2030 and aim to be net zero by 2040. Since base line year 2010–11 to 2024–25 we have reduced emissions by 54% (8,148 tonnes C02e reduction).	Environment
8 Promote sustainable water management and water re-use.	• Percentage of capital projects that support cooling our city through water sensitive urban design, water infiltration or through selection of materials.	26% of capital projects supported cooling the city through greening, water sensitive urban design, water infiltration or through selection of materials	Environment

Asset management objective	Key performance indicator	Result	Theme
9 Provide infrastructure that supports greening and cooling.	• Percentage of capital projects that support cooling our city through greening and selection of materials.	25% of capital projects supported cooling the city through greening and selection of landscape materials	Environment
	• Number of trees planted and percentage of these planted through capital works.	In 2024–25 financial year the Urban Forest along with Natural Areas, Projects and Community Assets teams planted 8,185 trees and treated 6,545m^2 of verges.	Environment
10 Improve our environment through design, construction and maintenance of built and natural assets.	• Maintenance and improvement of vegetation condition within our remnant bushland areas.	Our Natural Areas team actively manages 677 hectares of remnant bushland across the council area, comprising 404 hectares of woodlands and forests and 273 hectares of coast and estuaries. This management supports the ongoing maintenance and improvement of vegetation condition within these significant natural areas.	Environment
11 Improve connectivity throughout our region.	• Percentage of footpath, trails, cycling and road network completion.	We have constructed 90% of committed road projects, 76% of the footpath and 72% of the trails and cycling network.	Liveability
12 Construct assets that build resilience to the changing climate.	• Number of prescribed responses to climate change issues recorded in Asset Management Plans.	Data collection for this KPI will commence in future reporting periods. Processes are being developed to systematically capture and record prescribed responses to climate change issues within asset management plans.	Liveability
13 Ensure contributed assets are constructed in accordance with our service levels and standards and that assets are of sound quality.	• Percentage of contributed assets compliant with service levels. • Percentage of contributed assets capitalised.	100% of the contributed assets constructed in 2024–25 FY financial year are compliant with service levels and relevant standards and 100% of contributed assets constructed before 30 June 2025 have been capitalised.	Liveability

Asset management objective	Key performance indicator	Result	Theme
14 Maintain our neighbourhoods well.	• Condition of our assets. • Perception of how well our neighbourhoods are maintained. • Vandalism and graffiti rates in public places. • Frequency of street sweeping.	Council assets were assessed at an overall condition rating of 66% and 55% of residents agree that their neighbourhood is well maintained. The council removed 44,686 pieces of graffiti in the past 12 months and responded to 2,674 requests for graffiti removal. In addition, we covered 41,116m^2 of potential graffiti canvas through initiatives such as applying murals or planting screening trees along at risk surfaces. A team of 25 dedicated graffiti removal volunteers and a graffiti removal contractor are managed by the council. In the last financial year, the streets were swept on average every 7.21 weeks which is an increase in the number of sweeps compared to previous years.	Liveability
15 Support local business through maintenance and capital works.	• Percentage of local contractors engaged to undertake maintenance or deliver capital works projects.	In the 2024–25 financial year, the council spent approximately 37% of material and contractor costs on local suppliers.	Liveability
16 Support our tourism industry by providing safe and efficient assets that complement our tourist destinations.	• Capacity of our freight routes. • Condition of assets that experience high levels of tourism. • Visitation at the McLaren Vale and Fleurieu Coast Visitor Centre.	The council continued to process permit requests for heavy vehicles to travel on the road network through the National Heavy Vehicle. Regulator (NHVR) within the McLaren Vale region and southern tourism destinations and are working with the NHVR and DIT to gazette high-activity freight routes to reduce the need for operators to apply for permits, better supporting the tourism and wine industry. Over the past year, over 85,000 people visited the McLaren Vale and Fleurieu Coast Visitor Centre.	Liveability
17 Welcome the opportunity to engage with our community and value their feedback and questions.	• Average response times to asset related customer, elected member and Member of Parliament inquiries.	In 2024-25 financial year council received 1,617 (asset related) customer requests, 423 (asset related) Elected Member requests and 148 Member of Parliament (asset related) customer requests.	Leadership

Asset management objective	Key performance indicator	Result	Theme
18 Identify opportunities to incorporate feedback into our projects.	• Engagement plans are considered for all capital works projects that are used to identify the most appropriate levels of engagement.	Engagement plans were considered for 100% of capital works projects to inform the most appropriate level of engagement.	Leadership
20 Manage assets by providing a value-for-money service.	• Asset renewal funding ratio. • Assets delivered meet endorsed levels of service.	As the LTFP is aligned with updated SAMP figures, the asset renewal funding ratio is at 100% and all constructed assets are delivered in accordance with endorsed levels of service.	Leadership
21 Consider the whole of lifecycle cost in managing assets.	• Alignment between the SAMP and LTFP data.	This is addressed through updates in SAMP (Programs and pressures are identified) which is further integrated with the Long-Term Financial Plan.	Leadership







Major projects updates

Witton Bluff Base Trail

The Witton Bluff Based Trail was completed in August 2025 and opened to the community. The trail provides residents and visitors with a seamless link between Christies Beach and Port Noarlunga, while offering stunning views of the coastline.

In addition, the completed seawall repairs at Christies Beach have strengthened coastal defences, protecting the area from erosion and the growing impacts of climate change.

The Witton Bluff Base Trail and associated seawall upgrades were delivered with funding support from both the South Australian and Australian governments.

Hopgood Theatre

The transformation is complete, and the Hopgood Theatre is ready to take centre stage once again.

Following a $6 million refurbishment, the much loved Noarlunga venue re-opened with a sold-out gala hosted by Amelia Ryan and Michael Griffiths, featuring a line-up of South Australian artists that showcased the refreshed look, enhanced facilities and renewed creative energy. A free family fun day also drew hundreds of visitors, offering behind-the-scenes tours, performances, short-film screenings and workshops.

Hopgood Theatre image: Jack Fenby

The upgrades include improved sound, lighting and acoustics, upgraded bathrooms, expanded accessibility, new front-of-house and bar areas, and enhanced backstage and rehearsal spaces to support productions of all sizes. A new flexible performance space was also introduced, providing more intimate ways to experience live theatre. With the refurbishment complete and a full program of shows and events ahead, the Hopgood Theatre is ready to welcome audiences back.

Onkaparinga Hills traffic update

Over the past few years, significant safety upgrades have been made to the rural road network in Onkaparinga Hills. After identifying numerous clusters of road crashes on this network, safety has been improved following the delivery of the Piggott Range Road and Upper Penneys Hill Road intersection upgrade and a separate project on Piggott Range Road near its intersection with Easton Road. Both projects were fully funded through the federal government's Black Spot program. The intersection of Piggott Range Road and Bains Road was also upgraded andfully funded through the federal government's Local Roads and Community Infrastructure program. Speed limits were also reviewed on 9 major roads through the Onkaparinga Hills road network. The Department for Infrastructure and Transport subsequently approving reduced speed limits on these roads which include sections of Bains, Easton, Education, Coxs Hill, Piggott Range, and Upper Penneys Hill roads.







Jetty lease

The Port Noarlunga jetty is owned by the Department for Infrastructure and Transport (DIT) and is leased to the council.

Through the lease, the council is responsible for capital renewal, day-to-day maintenance and structural repairs. The department provides funding in the case of a significant event causing damage, such as a storm or fire.

The lease arrangements across jetties in South Australia vary and we are currently working with other councils and the Local Government Association on lease negotiations. The current lease is due to expire in January 2027.

Willunga Golf Course irrigation renewal

The 2-year irrigation system renewal project was completed to replace infrastructure originally installed in the early 1980s. The $2 million upgrade introduced modern technology and improved practices, delivering:

- enhanced water efficiency
- new pumps and supporting infrastructure
- reduced chemical use
- improved overall course condition.

This investment ensures sustainable irrigation management and supports the long-term quality of the facility.

Noarlunga Aquatic Centre

The Noarlunga Aquatic Centre is undergoing a major renewal to replace critical water filtration and disinfection systems, plant infrastructure, and ageing roof and supporting structures that have reached the end of their useful life.

Thanks to joint funding from the City of Onkaparinga and the Australian Government's Thriving Suburbs Program, the project has expanded to include significant sustainability and amenity upgrades such as:

- electric pool heating
- double-glazed windows and upgraded insulation
- refurbished spa and sauna areas
- improved Wi-Fi connectivity
- a refreshed café and reception space.

These improvements will create a modern, energy-efficient facility that reduces emissions, lowers long-term operating costs, and provides a welcoming space for the community.

While reopening is now expected in summer 2026–27, this investment ensures the centre will continue to serve residents for decades to come.







Urban Creek Resilience and Recovery Projects

The council has secured 2 Australian Government grants (Urban Rivers and Catchments Program), totalling $6.83 million, to deliver 3 watercourse rehabilitation projects.

These projects will improve waterway health and enhance the natural environment along approximately 7.7km of Panalatinga Creek, Serpentine Creek, Sauerbier Creek, and Homestead Creek, including tributaries across Happy Valley, O'Halloran Hill, Reynella East, Old Reynella, Woodcroft, and Aberfoyle Park.

Works will address key challenges such as pollution, erosion, sediment build-up, and loss of native vegetation resulting from urban development. The projects will also support community values by enhancing recreation, habitat, and connections to Aboriginal cultural landscapes.

Key project objectives include:

- Enhancing riparian and aquatic habitats for native and threatened species
- Improving water quality and in-stream connectivity
- Expanding urban green space to support biodiversity and reduce heat impacts

Both projects are currently in the design phase, with construction expected to begin in 2027 and completion in early 2028.

Bowling green renewal

The Christies Beach and Clarendon synthetic bowling greens are scheduled for renewal in 2025–26. These facilities are important community assets supporting local sporting clubs and recreational activities. Renewal works will address ageing synthetic surfaces, provide safe, high-quality playing conditions and support the long-term sustainability of lawn bowls in the region.

Hard court renewals package

Hard court renewals will be delivered at Clarendon Recreation Ground, Old Noarlunga, Serpentine Reserve, O'Halloran Hill and Reynella Sports Complex during 2026–27 and 2027–28. These multi-use courts are essential for sports such as tennis and netball and are heavily used by local clubs and the community.

The renewal works will include new sub-base and pavement, surface recoating, line marking, new sports lighting, drainage and fencing to address ageing assets and compliance with current tennis and netball standards.

This investment will provide safe, high quality playing conditions that support ongoing participation in community sport and active recreation.

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2.2 DRAFT ANNUAL BUSINESS PLAN 2026–27

Report contact

Rachael Harkin, Team Leader Strategy

Meeting

Special Audit and Risk Committee

Manager

Ynys Onsman, Manager Strategy, Sustainability and Economic Growth

Director

Renee Mitchell, Director Planning

Date

2 April 2026

1. Purpose

To present the draft Annual Business Plan 2026–27 for the Audit and Risk Committee's consideration and feedback.

2. Recommendations

That the Audit and Risk Committee review and provide feedback on the draft Annual Business Plan and Budget 2026–27 as per Attachment 1 to the agenda report.

3. Executive summary

The Annual Business Plan and Budget outlines the council's objectives, the activities intended to achieve those objectives, and the measures to assess performance for the coming financial year, as per section 123 of the *Local Government Act 1999* (the Act). Under the Act, the council must prepare a draft Annual Business Plan and Budget and undertake public consultation before it can be adopted.

In accordance with section 122 of the Act, the City of Onkaparinga is guided by key strategic management plans – the Community Vision 2034, Long Term Financial Plan (LTFP), and Strategic Asset Management Plan (SAMP).

A full review of the LTFP was undertaken prior to adoption by elected members on 19 November 2024. The operating and capital budget should align with the LTFP forecasts for 2026–27, with the inclusion of new or updated information and decisions. An annual update of the LTFP is being undertaken alongside the development of the budget. The draft budget and LTFP update was workshopped with Elected Members on 10 March 2026, with a further workshop on the LTFP held 24 March 2026.

Subject to approval, community engagement on the draft Annual Business Plan and Budget 2026-27 will run from 16 April to 10 May 2026. Feedback received during the engagement will be considered at an Elected Member Session on 2 June 2026. A Community Engagement Feedback Report will be presented to Council at a Special Meeting on 25 June 2026.

The final adopted Annual Business Plan and Budget 2026-27 will be shared with the community, after Council's approval at the 25 June 2026 meeting, along with engagement outcomes published via Your Say and an email to participants, outlining how feedback was considered and applied where appropriate.

4. Background

Policy and/or relevant legislation	Under section 123 of the *Local Government Act 1999*, a Council must have an Annual Business Plan for each financial year which includes a summary of the council's long-term objectives, an outline of activities to undertake the objectives, activities and performance measures for the financial year, assessment of financial requirements of the council for both the financial year and long-term plan, and the rates' structure and policies. The Act states that 'Each budget of a council must— (a) be considered in conjunction with the council's annual business plan (and must be consistent with that plan, as adopted)'. The Act also specifies the public consultation requirements that must occur prior to adoption. Section 123(8) requires that the Annual Business Plan and Budget must be adopted by Council after 31 May of each year and, except in a case involving extraordinary administrative difficulty, before 15 August.
Who did we talk to/who will we be talking to	The draft Annual Business Plan and Budget 2026-27 has been developed in consultation with Elected Members, all budget holders, managers and Directors across the organisation. Consideration has also been given to community engagement feedback on previous budgets. The draft Annual Business Plan and Budget 2026-27 is scheduled for community engagement from 16 April 2026 to 10 May 2026. Feedback from the community engagement will be presented to council prior to adoption of the Annual Business Plan and Budget 2026–27, and declaration of rates, scheduled for 25 June 2026.

5. Discussion

The Annual Business Plan and Budget is the primary way we report how we:

- plan, communicate and implement the work council will deliver each financial year, to make progress toward our Community Vision 2034.
- how we will finance that work, as outlined in the annual budget.

As per legislative requirements, the council must undertake community engagement for a minimum of 21 days, allowing people to consider and make a submission about the Annual Business Plan and Budget content.

The draft Annual Business Plan and Budget 2026-27 uses the guiding principles that are included in the Long Term Financial Plan (LFTP) to determine our program of new and on-going services and projects for the year. The Community Vision 2034 adopted in September 2024 identifies four key themes, which have been incorporated into the Annual Business Plan and Budget 2026-27. The themes are community, environment, liveability and leadership. The key activities within the draft ABP 2026–27 are presented under these themes to align the community's aspirations for the future with the council's financial commitments for the coming year. It also demonstrates to the community that the feedback we received through recent engagement processes is reflected in the direction outlined in the plan.

At the time of preparing the draft Annual Business Plan and Budget 2026-27, the December 2025 consumer price index (CPI) for Adelaide of 3.3 per cent, has been applied. Financial projections in the draft Annual Business Plan and Budget 2026-27 are subject to adjustment prior to formal adoption by Council in June 2026, to incorporate the Adelaide CPI for the 12 months to 31 March 2026.

The draft Annual Business Plan and Budget 2026-27 is visually consistent with the Community Vision, LTFP and SAMP. It includes:

- a 'plan on a page' snapshot summarising the plan's key points, which will also be used as a stand-alone document
- alignment the Community Vision's themes – community, environment, liveability and leadership
- a key activities section highlighting a selection of ongoing and new activities of particular interest to the community, and how these align to the themes
- a selection of performance measures, aligned to the themes, showcasing how we measure progress
- operational activities organised by division.

Performance measures

A review of the 2025-26 performance measures and targets has been undertaken for inclusion in the draft Annual Business Plan and Budget 2026-27. As a result, there are a total 25 performance measures in the 2026-27 Annual Business Plan and Budget 2026-27 with three additional measures added.

Community engagement approach

The engagement approach for the draft Annual Business Plan and Budget 2026-27 will ensure people are aware of the opportunity to engage and will enable council to gather useful feedback for this and future Annual Business Plan and Budgets.

Engagement opens on 16 April 2026 and closes on 10 May 2026, allowing 25 days for public submissions.

The community engagement approach aims to:

- ensure the community is informed and educated about the draft Annual Business Plan and Budget 2026-27, and how council is proposing to spend public funds
- provide a genuine opportunity for the community to provide feedback
- meet public consultation legislative requirements under section 50 of the Act and the Community Engagement Charter.

The key messages for the draft Annual Business Plan and Budget 2026-27 community engagement are:

- Find out how rates are used
- Find out how your rates are calculated
- Find out how CPI and external influencing factors impact your council rates
- Find out how your house value affects your council rates
- Have your say on the council's draft Annual Business Plan and Budget 2026–27 by 10 May.

Like last year's successful approach, a comprehensive multi-channel communications campaign will support the engagement. The channels used include, but are not limited to:

- A dedicated page on Your Say Onkaparinga to share information and capture feedback.
- Social media, on-hold phone messages, posters, library screen graphics, roadside banners, stories in Onkaparinga Now and a local media release will all provide message reinforcement and a call to action.

- A direct email will also be sent to all Your Say Onkaparinga members registered to receive notifications, asking them to participate.
- Frontline staff across all customer service desks, libraries and community, neighbourhood and youth centres will participate in the campaign, by handing out flyers encouraging people to review the draft Annual Business Plan and Budget 2026-27 and have their say.
- Ward specific fact sheets, information cards and speaking notes will allow effective communication with residents and drive participation in the engagement process.
- Social media content to be shared throughout the campaign.
- Community drop-in session on Thursday 30 April 2026.
- Public notice in The Advertiser.
- Staff email signature with a call to action.

Feedback received during the draft Annual Business Plan and Budget 2026-27 engagement will be considered by Elected Members at an Elected Members Session on 2 June 2026.

A Community Engagement Feedback Report will be presented to Council at a Special Meeting on 25 June 2026. The final adopted Annual Business Plan and Budget 2026-27 will be shared with the community, following Council's approval at the same meeting, along with engagement outcomes via Your Say and an email to those who participated in the engagement, indicating how feedback has been considered and applied where appropriate.

6. Financial implications

Financial summary

Item	Capital	Operating	Comment
Budget			
Current budget allocation	-	$4,600	Campaign costs for advertising, roadside banners, printed materials such as posters and on hold messaging
Budget impact	-	-	Exisiting budget available

7. Risk and opportunity management

Risk	
Identify	**Mitigation**
Employee welfare/public safety	Each division is consulted during the development of the Annual Business Plan and Budget 2026-27. Feedback is included in the Elected Members Session to guide the development of the Budget. The Your Say page will include clear communication of how the ABP and Budget has been developed and explanation how rates are calculated. Any future feedback arising from the community engagement schedule will be distributed to relevant divisions to determine appropriate course of action and transparency.
Reputation/community expectation	An outline of community engagement outcomes and how they have been used or considered in the draft Annual Business Plan and Budget 2026-27 will be provided to the community.
Political	The Annual Business Plan and Budget 2026-27 will align to the LTFP principles and Community Vision, which were developed to guide financial sustainable decision making.
CPI forecasted to increase in March 2026 resulting in a rate increase	Community engagement will provide clear communication on the Your Say page advising the Annual Business Plan and Budget 2026-27 includes figures calculated on December 2025 CPI. The budget will be updated against March 2026 CPI prior to adoption.
Financial/business sustainability	The draft Annual Business Plan and Budget 2026-27 is developed in the context of the LTFP principles and Essential Services Commission of South Australia (ESCOSA) advice, which considers how council can ensure its ongoing financial sustainability whilst delivering on the Community Vision objectives.
Environment	No direct impact to the environment.
Compliance/legal Failure to adopt the draft 2026–27 ABP and rate notification in a timely manner results in breaches of the Act and exposure to reputational and financial risk. Failure to attach the ESCOSA local government advice (and any council response to its recommendations) to the draft ABP is a breach of the Act.	Delivering the Annual Business Plan and Budget 2026-27 meets the legislative requirements set out in the *Local Government Act 1999*. The approved financial planning timetable for 2026–27 meets the timing obligations specified in the Act and has been designed to ensure adoption of these items in a timely manner. A copy of the ESCOSA advice and a table detailing the Council's response to each ESCOSA recommendation have been attached to the draft ABP 2026–27 as appendices.
Service delivery	The draft Annual Business Plan and Budget 2026-27 has been developed based on the range of services and projects to be delivered to meet community needs and expectation.

Opportunity	
Identify	**Maximising the opportunity**
To engage the community and ensure they are informed and educated about council's approach to budget repair, how it is developed and calculated, and how it links to the draft LTFP.	The draft Annual Business Plan and Budget 2026-27 aims to provide the community with a clear understanding of the projects, programs, and services we plan to deliver in the coming financial year and the associated rate increase required. It has been structured to align with the Community Vision themes and the updated LTFP principles. The draft Annual Business Plan and Budget 2026-27 is made available to the community for a minimum of 21 days as part of the legislated engagement process.
To inform and seek sentiment from the public on components of the ABP and Budget.	Our communities are informed of the engagement process via a number of techniques/channels as detailed in this report, as well as a paid public notice in The Advertiser (legislated requirement).

8. Timelines and deadlines

14 April 2026 – Special Council Meeting – to approve the draft Annual Business Plan and Budget 2026-27 for community engagement

16 April – 10 May 2026 – Community Engagement

2 June 2026 – Elected Member Session – Community Engagement high-level outcomes

25 June 2026 – Special Council Meeting – Adoption of the Annual Business Plan and Budget 2026–27; and presentation of the Community Engagement Feedback Report.

9. Next steps

Undertake community engagement on the draft ABP and Budget, both the full plan and the one-page snapshot, collate feedback and report on consultation outcomes.

10. Attachments

Attachment 1 – Draft Annual Business Plan 2026–27 including appendices (147 pages)

- END OF REPORT –

CITY OF ONKAPARINGA

Draft **Annual Business Plan and Budget** 2026–27

Working towards the
Community Vision 2034





Acknowledgement of Country

We acknowledge the Kaurna Nation and its people as the Traditional Owners and Custodians of the land in the area now known as the City of Onkaparinga.

We recognise that this local living culture has developed over tens of thousands of years and that in today's contemporary context, Kaurna and other Aboriginal people are actively engaged in community life and bring their rich cultural heritage to the connected community and sustainable future we aspire to.

We are mindful of Kaurna people's spiritual relationship with Country when we make decisions about this region and that protecting places of importance to Kaurna culture has an impact on the wellbeing and prosperity of Kaurna and other Aboriginal people.

We recognise our important opportunity to facilitate positive change in the way the community works together across Aboriginal communities, non-Aboriginal communities, local businesses, and service agencies, by actively engaging in a shared journey towards reconciliation.

In delivering projects, programs and services it is important to fulfil this acknowledgment through real action to achieve community outcomes that are informed by Kaurna perspectives.



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9 Rating Policy

10 ESCOSA local government advice

11 ESCOSA recommendations and council response

Common terms

Term	Definition
The Act	Refers to the *Local Government Act 1999*.
Annual Report	A report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
Budget	A financial plan setting out the organisation's projected income and expenditure required to deliver services and projects for the financial year.
Community Vision 2034	A community plan prepared by the council under section 122 of the *Local Government Act 1999*. This document sets out the community's 10 year vision and sits at the top of the council's strategic planning framework.
Capital works	Significant construction, renovation or maintenance projects aimed at creating or improving long-term assets.
CPI	Consumer price index
Division	Work areas within the council.
ESCOSA	Essential Services Commission of South Australia
Financial sustainability	The ability to consistently manage the organisation's financial resources, ensuring long-term stability and the continued provision of services without impacting negatively on ratepayers.
Financial year	Twelve month reporting period from 1 July to 30 June.
Infrastructure	Property, plant and equipment, excluding land.
ICT	Information and Communications Technology
Key activities	Forward goals assigned for the following financial year in line with the community vision goals.
LTFP	Long Term Financial Plan
Rating Policy	The process by which the council's rate structure is established and how the total income – generated through rates and charges – is allocated across properties in the municipality.
SAMP	Strategic Asset Management Plan

From the mayor

On behalf of the elected members, I present the draft Annual Business Plan and Budget for 2026–27.

At a time when residents and businesses face challenges ranging from the algal bloom to cost of living pressures, it has never been more important to invest carefully in infrastructure and services that connect and support the community, and help to build resilience.

With this in mind, we have kept our promise to deliver a sustainable and responsible draft budget of $262.42 million, and a plan that includes the following.

- A proposed general rate rise of 3.3 percent aligned to the December 2025 consumer price index (CPI*) for Adelaide (plus growth), in keeping with our Long Term Financial Plan principles. The proposed 3.3 percent increase will be updated to reflect the CPI for March 2026, prior to Council adoption.
- Provision of programs, services and community assets aligned to the Community Vision 2034 themes of Community, Liveability, Environment, and Leadership.
- Key initiatives that respond to the community's priority areas of environment and coastal management; open spaces, parks and natural resources; road resealing and maintenance; waste collection and recycling; and community services, programs and grants.
- New approaches to attracting funding, building partnerships and optimising opportunities to increase non-rate revenue.

As well as council's usual suite of community services – from safety to libraries, from waste collection to open space and so much more – you can see our proposed key activities for delivery in 2026–27 on page 24.

Project highlights include:

- opening of the refurbished Noarlunga Aquatic Centre
- delivering 3 major road renewal projects and resealing approximately 24km of roads
- renewing and replacing 5 playgrounds
- developing the STRYKR driving range at Port Noarlunga (together with GreenSpace Management)
- upgrading the Moana Surf Life Saving Club

The council is committed to transparency and accountability. As you read and consider this draft budget, you can access explainers on our website for questions we frequently receive about how rates are calculated, what 'growth' means and how house values affect rates.

The Onkaparinga region is truly very special, and our efforts at the council aim to enhance the lives of those who live, work, play, study or run a business here. Through this budget and the services, community centres, libraries, open parks and play spaces, events, grants and more that it supports, our goal is to ensure that everyone has a chance to participate in this wonderful, diverse community of which we are all a part.



Moira Were AM
Mayor, City of Onkaparinga

*The Australian Bureau of Statistics determines CPI.

Elected members

Mayor



Moira Were AM

Knox ward



Heidi Greaves



Colt Stafford

Pimpala ward



Kim Davis



Michael Fisher

South Coast ward



Lauren Jew



Paul Yeomans

Mid Coast ward



Dan Platten



Gretel Wilkes

Southern Vales ward



Marisa Bell



Jordan Pritchard

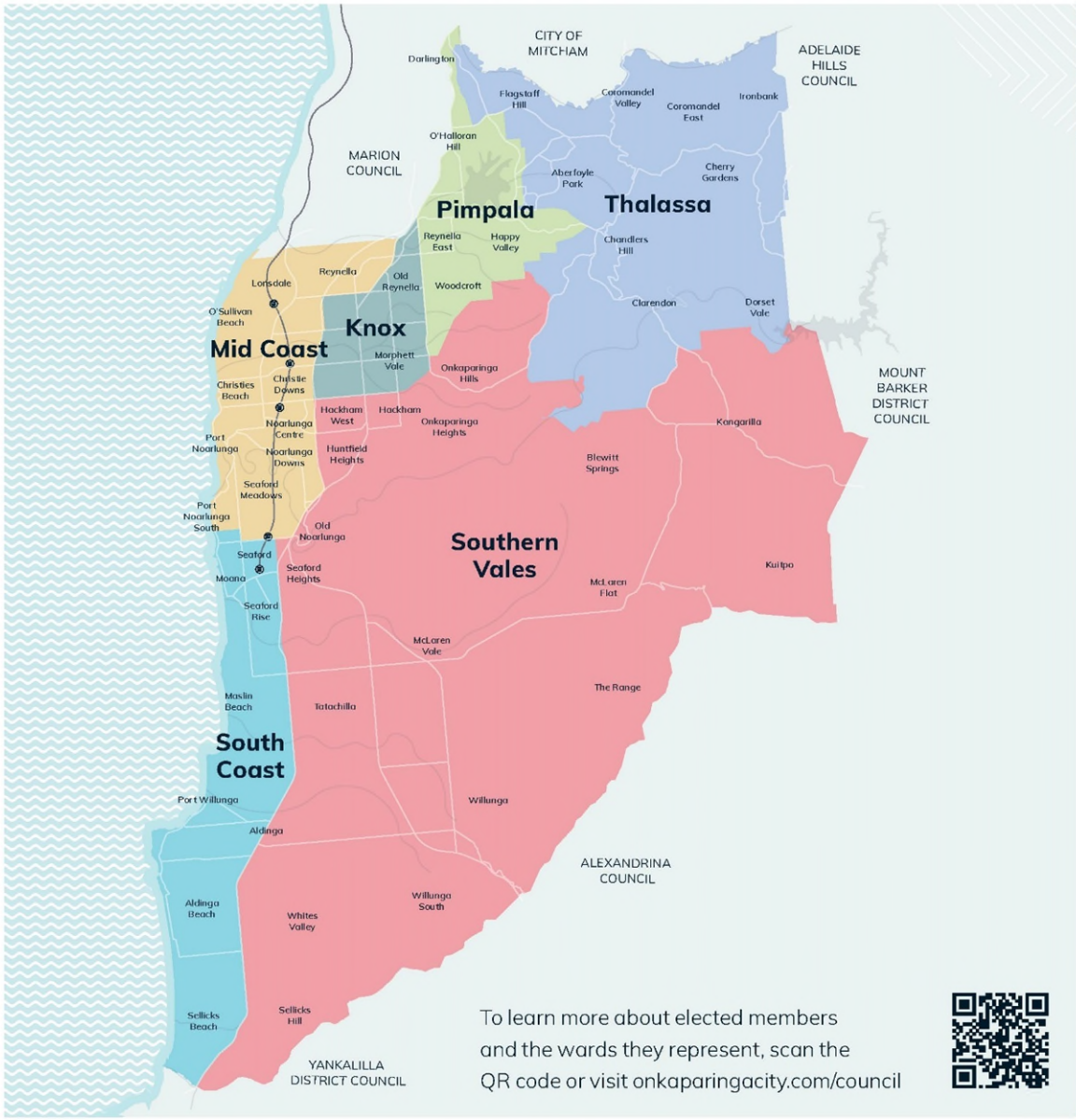
Thalassa ward



Geoff Eaton



Marion Themeliotis



About the City of Onkaparinga







About the City of Onkaparinga

The City of Onkaparinga is South Australia's largest council by population, home to more than 180,281* residents.

Extending over 518km², the region is rich with its own unique character and community spirit, and is known for its stunning natural landscapes comprising rolling hills, lush vineyards, expansive agricultural plains, national parks and breathtaking coastline, blended with an urban vibrancy and rural charm.

With over 84,335 rateable properties across 5 major categories – residential, commercial and industrial, primary production, vacant land, and other – the city is a dynamic and diverse place to live, work and visit. Onkaparinga stands apart through its unique blend of attributes – from expansive public open spaces and vibrant recreational areas to thriving creative communities, well-equipped community facilities, diverse industrial precincts and dynamic commercial centres.

*Australian Bureau of Statistics (2024)

City of Onkaparinga snapshot

41
is the median age

26.3%
of the population are 60 years or over

1.9%
of the population is Aboriginal and Torres Strait Islander

28%
of the population are couples with children

$6.7 billion
thriving economy

51,300+
jobs in Onkaparinga

10,200+
local businesses

21.2%
of residents were born overseas

25%
of the population reside in single households







The council's role

The City of Onkaparinga provides a broad range of services and facilities to the community. It conducts regular work to maintain, renew and develop council owned assets as described in the 2025–26 highlights below.

Environment and coastal management

90+
community environmental sessions conducted

4,200+
trees planted in streets, parks and reserves

4,000+
council tree inspections performed by arborists

25%
increase in Adopt a Tree program participation

35
hectares of wetlands

440+
fire prevention notices issued

Community services, programs and grants

27,600+
attendances at positive ageing centres

650,000+
library visitors

$700,000+
grants provided to community organisations, small businesses and creatives

730
youth activities for 8–25 year olds

61,600+
hours of service to older people and people with a disability

21,400+
vaccines provided to 11,564 clients, contributing to full vaccination of 94% of 5 year olds in the region

832,000+
people engaged via our website, Onkaparinga Now and social media

90,000+
domestic and international visitors to the McLaren Vale and Fleurieu Coast Visitor Centre

4,000+
visitors to specialised programs facilitated by Reclink at Noarlunga Recreation Centre for young people, and people with disability to enhance social inclusion

268,000+
attendances at community centres







Roads

1,384
kilometres of sealed roads

137
kilometres of unsealed roads

1,231
kilometres of roadside vegetation managed for reducing bushfire fuel loads

775
bus pads and shelters

213
sealed carparks

1332
kilometres of paths

Open spaces, parks and nature resources

203
hard courts including basketball key ways

31
turfed ovals

15
large multi-use sporting facilities are home to 53 sporting clubs

2,100+
playground safety inspections undertaken of 250 playgrounds every 6 weeks

2,044
hectares of open spaces

70
public toilets

Waste and recycling

37,500
tonnes of waste to landfill

28,259
tonnes of green organics recycled

12,900
tonnes of recycling collected

230,000
owned and maintained bins

120
waste and recycling education sessions for community and school group

71,000
waste requests from customers

2,900
tonnes of waste collected from street sweeping



Strategic framework

The Community Vision 2034 sits at the top of the strategic planning framework and guides all strategies and action plans for council.

Shaped by key opportunities, priorities, challenges and community aspirations, it sets the direction for how the City of Onkaparinga will build a connected community and a sustainable future.

Community Vision 2034

Connected community, sustainable future

Informed by insights captured from over 5,300 residents, the vision's 4 themes – community, environment, liveability and leadership – reflect what's important to the community now and into the future.

Outlining the long-term vision for the region, this document acts as the organisational compass, providing the overarching direction for the council's strategies, plans, decision-making and actions over the next decade.

Collectively, working with all levels of government, community services, businesses, not-for-profit organisations and community groups, the council's efforts can be amplified to realise the vision, and foster a connected and healthy community, while protecting and enhancing the uniqueness, beauty and liveability of the region.

To read the Community Vision 2034, scan the QR code below or visit onkaparingacity.com/vision



Community

Vision statement

It's friendly here. People connect with each other across a range of celebrated differences. No matter what age, ability, gender or cultural identity, there are things to do, safe places to go, groups to join, arts to experience, opportunities to learn, and ways to be active. Everyone has the capacity to look after their personal and collective wellbeing and, when times are tough, find support.

Key result area

- Healthy, thriving people
- Connected, supportive communities

Environment

Vision statement

It's easy to live locally here. It looks and feels amazing, from the coastline to the rolling hills, vineyards and abundant trees. The natural world is respected and full of life. This is a clean, attractive, well-kept place where outdoor spaces are cared for with new and ancient approaches. There is resilience to the impacts of a changing climate and hope for the future.

Key result area

- Resourceful, resilient living
- Valued natural world

Liveability

Vision statement

People can comfortably make their home here. There are plenty of opportunities to work, build businesses and think creatively about how the local economy grows. Visitors love to enjoy what's on offer too. There's affordable housing to buy or rent and enough space for children to play, shady trees to cool our streets, and natural places to connect communities for a sustainable future. People can easily walk or ride to the places they want to be.

Key result area

- Great places
- Strong local economies

Leadership

Vision statement

This place is known for its foresight. People feel confident to speak up and trust their views will be listened to, even if they don't have the loudest voice. The knowledge and heritage of those who have come before us is acknowledged and respected. It is easy to find reliable information about the region. There is trust in those who represent us, opportunities to participate in decision-making, and a shared commitment to creating a future everyone benefits from.

Key result area

- Strong community voice
- Impact and trust

Community vision in practice

The Community vision guides everything the council delivers.

These examples demonstrate the practical ways the council is shaping great places, supporting the community, caring for the environment, and planning for a thriving future together.

To find out more about our programs, services and projects visit onkaparingacity.com

Community



A wide range of **active ageing** programs spanning low impact fitness and social walking groups, to digital skills sessions and creative activities are delivered to help older residents stay connected, confident, and active in the community.

Environment



The annual **community tree giveaway** initiative provides residents, community groups and small businesses the chance to pre-register for a free native tree to be collected on the community giveaway day. All made possible due to council partnering with Trees For Life, Green Adelaide, and Arborgreen.

Liveability



More than **250 playgrounds** are cared for by the council, together with thousands of pieces of urban furniture. The highly skilled in-house maintenance team ensures play equipment and furniture remain safe, functional, and meet legislative requirements. By identifying needs and planning works, their daily efforts mean the community can enjoy well kept welcoming and reliable public spaces. Play on!

Leadership



Leading the way in keeping the city clean and welcoming is Onkaparinga's **Volunteer Graffiti Removal team**. The group of dedicated volunteers help to reduce the impacts of graffiti while experiencing a rewarding opportunity to make a visible difference.



Strategic management plans

All of council's strategies and plans are guided by the Community Vision 2034, which represents the community's long-term aspirations for the City of Onkaparinga, and sits at the top of council's strategic planning framework.

Strategic management plans

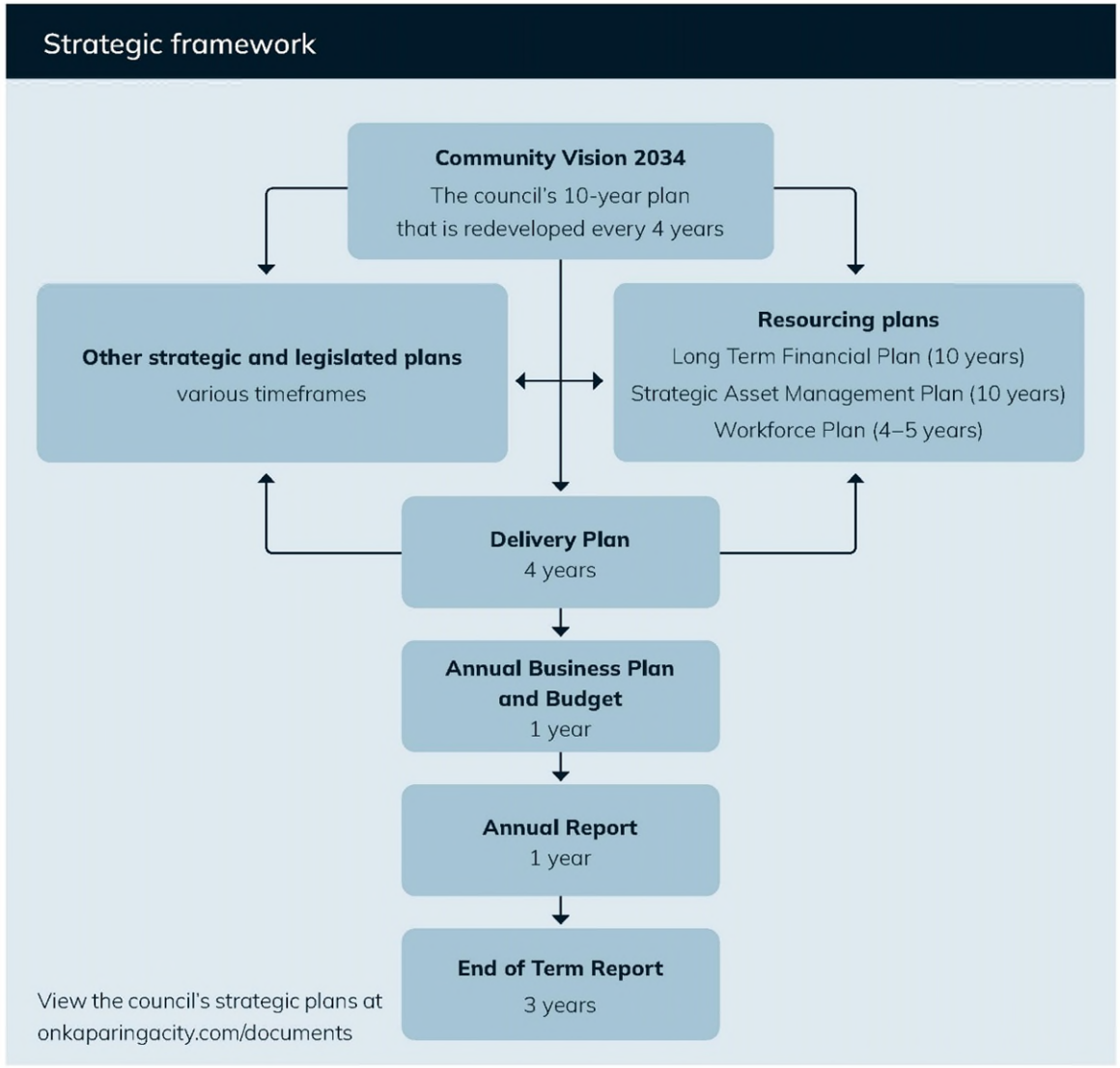
The council's declared strategic management plans are the:

- Community Vision 2034
- Long Term Financial Plan (LTFP)
- Strategic Asset Management Plan (SAMP).

Together, these plans set the strategic direction and outline how the council will sustainably resource and deliver outcomes aligned with the Community Vision 2034. The LTFP and SAMP guide investment decisions by defining the council's financial capacity, service levels and asset lifecycle needs.

A range of other strategies and plans—including open space, waste and service specific strategies—support delivery of the Community Vision 2034 by providing detailed direction for subject areas. Developing the Annual Business Plan and Budget is the next step, translating strategic direction into yearly key activities and projects that reflect the council's role and resources. This document outlines the plan for 2026–27.

Much of council's work is governed by legislative and regulatory obligations, including the *Local Government Act 1999*. Each year the council reports its compliance in the Annual Report. Internal systems ensure obligations are met under legislation such as the *Planning, Development and Infrastructure Act 2016*, *Local Nuisance and Litter Control Act 2016*, *Fire and Emergency Services Act 2005* and the *Dog and Cat Management Act 1995*.



Plans in progress 2026–27

In 2026–27, the council is focused on delivering actions and making progress against the following plans:

Economic Growth and Tourism Strategic Plan 2025–30

The Onkaparinga region is growing rapidly, and it makes sense to ensure that where possible, the growth is smart, inclusive and sustainable.

Informed by insights from local businesses, industry partners and the community, the Economic Growth and Tourism Strategic Plan 2025–30 sets the direction for the next five years by outlining how the council will enable business growth, attract investment, strengthen the visitor economy and create vibrant, connected places that contribute to building a prosperous future for the region.

Coastal Adaptation Action Plan 2024–30

The Coastal Adaptation Plan outlines actions the council will take between 2024 and 2030 to anticipate and respond to coastal risks arising from climate change and sea-level rise working with the evidence, and choosing options that are cost-effective, appropriate and mindful of community expectations.

Climate Change Response Plan 2022–27

Building on a strong track-record of practical, on-ground action to drive lasting change, through the plan 5 goals have been identified to respond to climate impacts ranging from reducing emissions to increasing community resilience. The council's transition to low carbon operations is supported by the Towards Zero Corporate Emissions Roadmap.

Open Space Strategic Management Plan 2025–30

The Open Space Strategic Management Plan guides how council sustainably plan its open space (including playgrounds) and endeavours to provide diverse connected open spaces equitably across the city to meet current and future community needs. It sets the principles, planning and direction for future provision, development, and maintenance of the open space network.

Regional Public Health Plan 2022–27

Under the *South Australian Public Health Act 2011*, each council is required to prepare and maintain a Regional Public Health Plan, consistent with the State Public Health Plan. The City of Onkaparinga's plan presents a snapshot of the region's characteristics, public health status, and outlines the key public health programs, services and actions delivered locally. A new state plan is due to be released in early 2026. The council's regional plan will be aligned with the state plan at its next review.

Plans under review

- Animal Management Plan
- Community Capacity Strategic Plan
- Libraries Strategic Plan
- Onkaparinga Local Area Plan
- Road Network Plan
- Sport and Recreation Action Plan

Supporting plans

In addition to the declared strategic management plans, there is a supporting suite of plans that also reflect the Community Vision 2034 and drive council activities. These include the following listed in the table below.

	Community Vision 2034 themes			
Plan	**Community**	**Environment**	**Liveability**	**Leadership**
Long term strategies and plans				
Affordable Housing Strategy (paused)	✔		✔	
Arts and Cultural Development Action Plan	✔			✔
Climate Change Response Plan		✔	✔	
Coastal Adaptation Plan		✔	✔	
Community Capacity Strategic Plan*	✔			
Economic Growth and Tourism Strategic Plan			✔	✔
Inclusive Communities Action Plan	✔			
Libraries Strategic Plan*	✔			
Onkaparinga Local Area Plan*			✔	
Reconciliation Action Plan – Innovate				✔
Resilient South Regional Climate Action Plan		✔		
Road Network Plan*			✔	
Sport and Active Recreation Action Plan*	✔			
Waste Strategic Management Plan		✔		

* Under development or review

Plan	Community Vision 2034 themes			
	Community	Environment	Liveability	Leadership
Management plans				
Animal Management Plan*	✔	✔		
Bushfire Management Plan		✔		
Open Space Strategic Management Plan			✔	
Regional Public Health Plan	✔	✔	✔	✔
Skate Facilities Management Plan	✔		✔	
Annual plans				
Annual Business Plan and Budget	✔	✔	✔	✔
Advocacy Plan				✔

* Under development or review







Your voice

Each year we undertake a community survey where we ask residents to share their experiences of living in the City of Onkaparinga.

In 2025, over 1750 residents responded to questions about what is most important to them and what they value most about their local community. In 2025, we also asked specific questions about the impact of the algal bloom on our community.

Year to year, this information identifies trends in the community's priorities and helps inform decision making on the kinds of programs we offer and services we deliver.

The key areas of focus identified were:

- environment and coastal management
- open spaces, parks and natural resources
- roads
- waste and recycling
- community services, programs and grants.

A summary of the 2025 feedback is available at onkaparingacity.com/yoursay

Here are a few highlights.

93%
believe a thriving economy benefits the whole community

88%
try to support and shop at local businesses as much as they can

88%
took action to reduce their household waste

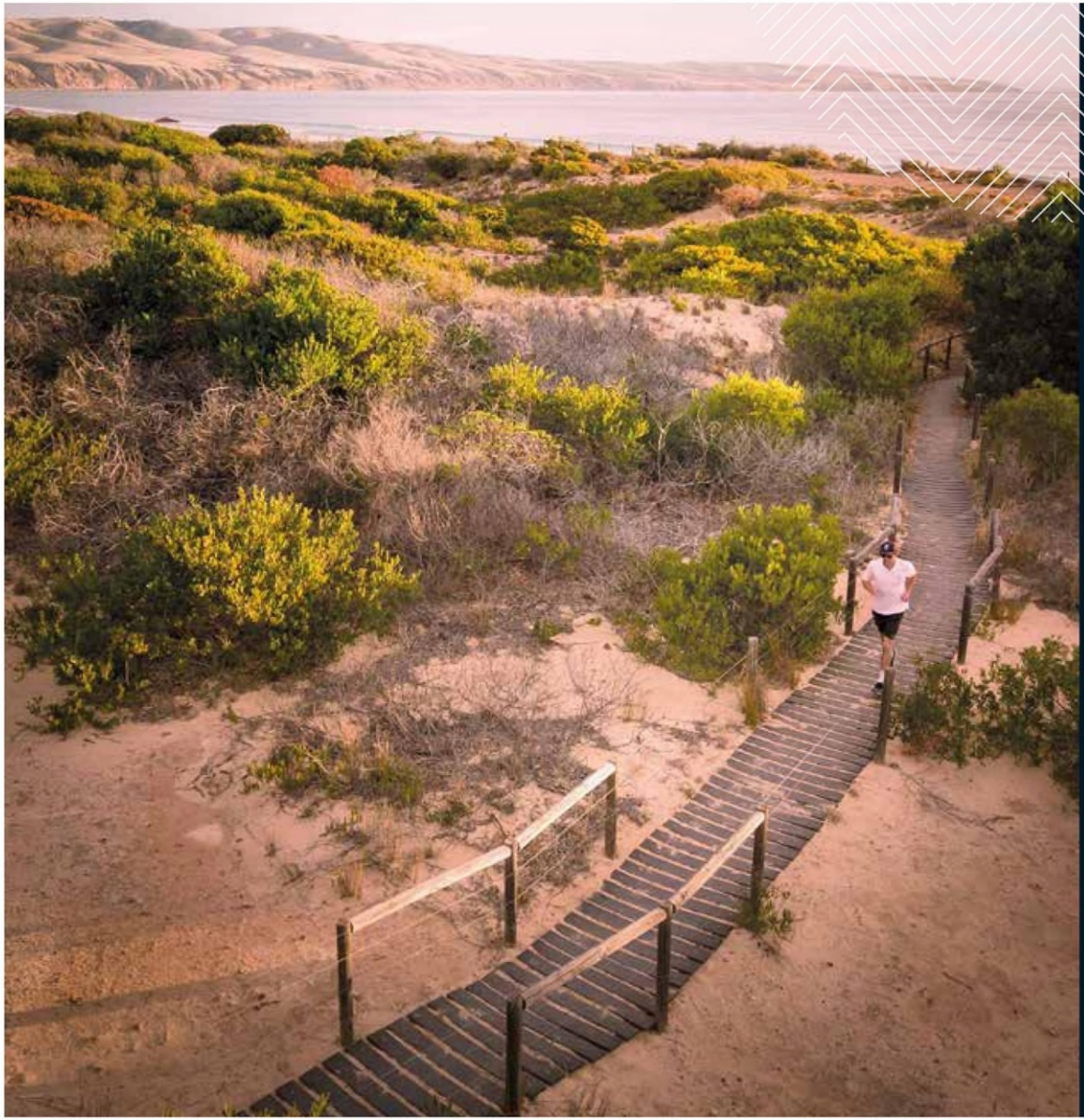
85%
agree that their local neighbourhood is a good place to live

83%
are concerned about the health risks associated with algal bloom

80%
could purchase most of the products and services they needed locally

45%
believe their income is enough to meet their needs

42%
participated in a community group



Annual Business Plan and Budget

The Annual Business Plan and Budget 2026–27 outlines the programs, services and projects to be delivered this year.







The year ahead

In 2026–27 the council will invest $262.42 million in delivering a wide range of services, programs and projects that support the community and keep the city thriving.

The investments include:

- $171.10 million to deliver ongoing community services, programs and maintenance.
- $63.81 million to fund essential infrastructure renewal, new and upgraded assets and new initiatives, and to improve efficiencies for the community.
- $27.51 million to fund loan repayments and interest costs, and payments to the state government for the regional landscape levy which we collect on their behalf.

Over the coming 12 months, the budget will support the following.

Key activities

The key activities reflect the important new work that will be undertaken to progress towards achieving the key result areas and goals in the Community Vision 2034. Read more on page 24.

Services, projects and programs

The City of Onkaparinga has 5 divisions that deliver ongoing and new work each year. Read more about each division, the deliverables and funding, on page 29.

Measuring performance

The council's performance and progress is tracked and reported upon each year in the Annual Report. Read more about the performance measures and targets set on page 39.

Draft Annual Business Plan and Budget 2026–27 Snapshot

This snapshot shows a summary of how the council's 2026–27 budget will be funded, and where investment will be directed.

This year's budget is **$262.42 million**

What will be delivered?

The City of Onkaparinga will continue to deliver services and programs to support the community, residents, businesses and visitors. Services include, but are not limited to:

- waste collection
- road resealing
- renewing and building valuable assets
- delivering library services
- undertaking food safety inspections
- assessing planning applications
- managing dogs and cats.

Key projects that set direction, support policy development, and renew or enhance assets are also delivered.

How will it be funded?

The $262.42 million budget will be funded through council rates (70.7 percent), state and federal grants (12.0 percent), and a range of other sources including fees and charges (17.3 percent).

The total draft rate revenue increase, including fees and charges for 2026–27 is aligned to the December 2025 CPI for Adelaide, at 3.3 percent. New properties built will also generate additional rates. The rate revenue increase will be updated to reflect the March 2026 CPI prior to adoption.





For every $100 spent, we provide the following services

Roads, footpaths, lights, bridges and carparks	$19.73
Libraries and community services	$15.15
Waste and recycling services	$13.65
Parks, open space and the coast	$11.46
Council buildings – maintenance and upgrades	$9.17
Stormwater and community wastewater management systems (CWMS)*	$8.90
Community safety, planning and regulatory services	$8.38
Recreation services and tourist parks	$8.15
Strategy, sustainability and tourism	$2.91
Communications and engagement	$1.94
Council vehicles and equipment	$0.56

*Stormwater services are city-wide. CWMS serves only the following suburbs – Clarendon, Morphett Vale, McLaren Flat, McLaren Vale, Willunga, Maslin Beach and Sellicks Beach.

Highlights for the year ahead

Deliver the **How to Adult program series**. Designed for young people aged 14–25.

Renew and replace 5 playgrounds at Aldinga Beach, McLaren Vale, Christie Downs and Morphett Vale (2 playgrounds).

Deliver **3 major hardcourt renewal projects** at O'Halloran Hill, Clarendon and Old Noarlunga.

Deliver our **major events** – Trucks on Tour, Christmas Pageant, Beachside Food and Wine Festival, Australia Day Family Fair and hosted stages of the Tour Down Under.

Redevelop 4 BMX tracks at John Nicole Reserve at Aldinga Beach, Hastings Avenue Reserve at Sellicks Beach, Minkarra Park at Flagstaff Hill and Valentine Street Reserve at Morphett Vale.

Continue refurbishment of the **Noarlunga Aquatic Centre** to maintain a safe, reliable and welcoming facility for the community.

Upgrade the Moana Surf Life Saving Club
Expansion of existing facilities, including increased garage space for emergency service vehicles, upgraded change rooms, and a new accessible unisex change room.

Undertake a council facilities/projects **carbon emissions review** covering carbon emissions measurement, reduction goals, and an approach to using renewable electricity and offsetting carbon emissions.

Commence the joint development of the **STRYKR driving range** at Port Noarlunga.

Amend the **McLaren Vale Township Code** to better inform where, when and how residential, commercial and community uses of land will develop in the future within the township boundaries.

Undertake **3 major road renewal projects** to include:

- Norman Road, Aldinga Beach
- Delabole Road, Willunga South
- Malbeck Drive, Reynella East.

Deliver a multifaceted **graffiti management** program that consists of several preventative initiatives.







Key activities

This Annual Business Plan and Budget 2026–27 sets out the actions the council will take in the financial year 2026–27, towards achieving the goals outlined in the Community Vision 2034. The planned strategic projects and programs to be delivered in 2026–27 are outlined on the following pages.

Key activities
Community Vision 2034 theme: **Community**
Align the council's **immunisation service** with the Australian Immunisation Strategy including vaccine promotion and access.
Deliver the **Ignite Futures Youth Project**.
Deliver the **free youth sport and recreation** program in the south together with the Roger Rasheed Sports Foundation and the Office for Recreation, Sport and Racing. During school terms, the program provides weekly, free and inclusive sport programs for local young people ages 6–18 in Christies Downs and Aldinga.
Deliver the **How to Adult program** series. Designed for young people aged 14–25, the series offers life skills workshops, covering topics ranging from barista training to conscious cooking classes, accredited first aid training and more.
Deliver over 2,500 swimming classes through the **Learn to Swim program** at Noarlunga Aquatic Centre when it reopens at the beginning of summer 2026–27, after a major refurbishment.
Establish a **new program to support NDIS participants** aged over 65 years.
Deliver an event to celebrate **South Australia's Week of Ageing Well** – October 2026.
Deliver the **Reconciliation in the South** event.
Develop and implement the **Aboriginal and Torres Strait Islander Cultural Capability Framework** and deliver new training modules.
Strengthen the council's approach to truth-telling and respectful engagement with Aboriginal and Torres Strait Islander communities by **embedding cultural protocols** and improving how Aboriginal histories, voices and perspectives are acknowledged in council practice.
Renew and replace the 5 playgrounds below as outlined in the endorsed Open Space Strategic Management Plan. • Symonds Reserve – Stewart Avenue, Aldinga Beach • Chapman Park – Stump Hill Road, McLaren Vale • Glasgow Street, Christie Downs • H W Cox Reserve – Dickson Road, Morphett Vale • R A Pearce Reserve – Madeira Drive, Morphett Vale

Key activities

Community Vision 2034 theme: **Community**

Deliver 3 **major hardcourt renewal** projects at the following facilities:

- Serpentine Reserve, O'Halloran Hill
- Clarendon Recreation Ground, Clarendon
- Noarlunga Recreation Ground, Old Noarlunga.

Undertake various **building renewal** projects including at:

- Aldinga Institute Hall
- Christies Downs Community House
- Seaford Community Centre
- McLaren Vale and Fleurieu Coast Visitor Centre
- Arts Centre, Port Noarlunga
- Aberfoyle and Districts Lions Club
- Kangarilla Recreation Ground.

Deliver the following **major events**:

- Trucks on Tour
- Christmas Pageant
- Beachside Food and Wine Festival
- Australia Day Family Fair
- hosted stages of the Tour Down Under.

Coordinate the **Healthy Active Lifestyles Onkaparinga** program delivering multiple opportunities to increase community participation in sport and active recreation across the region.

Finalise a **council lease policy** to allow for transparent and consistent use of council owned facilities.

Facilitate more than 1300 **group fitness classes** through Noarlunga Aquatic Centre and Noarlunga Recreation Centre.

Key activities

Community Vision 2034 theme: **Community**

Redevelop the following 4 **BMX tracks**:

- John Nicole Reserve, Aldinga Beach
- Hastings Avenue Reserve, Sellicks Beach,
- Minkarra Park, Flagstaff Hill
- Valentine Street Reserve, Morphett Vale.

Continue refurbishment of the **Noarlunga Aquatic Centre** to ensure it remains a safe, reliable and welcoming facility for the community.

Supported by Australian Government funding through the Thriving Suburbs Program ($5.4 million) and the Community Energy Upgrade Fund Program ($1.575 million), works include roof renewal, pool plant upgrades, internal improvements, and a new pool shell.

Upgrades also include electrification of pool heating to reduce emissions, improve energy efficiency and support long-term sustainability.

Upgrade the **Moana Surf Life Saving Club** (SLSC). The project will see the expansion of existing facilities, including increased garage space for emergency service vehicles, upgraded change rooms, and a new accessible unisex change room.

Total project cost $3.8 million shared across:

- South Australian Fire and Emergency Services Commission (SAFECOM) 56% ($2.12 million)
- City of Onkaparinga 33% ($1.25 million)
- Moana SLSC 11% ($416,000).

Community Vision 2034 theme: **Environment**

Support community and environmental recovery in response to the **harmful algal bloom**.

Undertake a council facilities/projects **carbon emissions review** covering carbon emissions measurement, reduction goals, and an approach to using renewable electricity and offsetting carbon emissions.

Develop a policy on the council's role in providing **community access to energy** (batteries, solar and virtual power plants).

Develop a policy and guideline regarding **environmentally sustainable design** requirements for council buildings.

Deliver the **Willunga Creek flood mitigation** and environmental flow project to increase environmental flows through Willunga and reduce flooding impacts of the perennial creek. Capital works include channel widening, woody weed removal, raising bank heights and upgrading culverts at driveway cross overs.

Key activities

Community Vision 2034 theme: **Environment**

Continue ecological creek monitoring for the **Urban Creek Resilience and Recovery Project**. Supported by Australin Government funding ($6.8 million) over 5-years through the Urban Rivers and Catchments Program, the project's completion is anticipated for 2028–29.

- (Project 1) Panalatinga and Serpentine creeks (design phase).
- (Project 2) Sauerbier and Homestead creeks.

Renew Port Noarlunga's **northern beach access ramp** and Port Noarlunga South's **beach access stairs** opposite Cliff Avenue.

Commence sand carting at South Port, near the river footbridge and access stairs.

Install new **stormwater infrastructure** to better manage runoff and stormwater at 10 sites. This includes installing:

- a new trash rack (debris screen) at Emberton Place, Morphett Vale
- stormwater infrastructure at Pridham Boulevard, Aldinga Beach; Norman Road, Willunga; and Ocean Street, Aldinga Beach.

Community Vision 2034 theme: **Liveability**

Investigate **energy efficiency improvements** at key council facilities including the Field Operations Centre, Aldinga Library and Aldinga Community Centre.

Deliver the expanded city-wide place and **business activation program**, to enliven key locations in the region and design welcoming places to visit through events, creative initiatives and business engagement.

Continue to **strengthen support for small businesses** and reduce barriers to doing business across council operations, as per the council's role as signatory to the South Australian Small Business Commissioner's Business Friendly Council Charter.

McLaren Vale Township Code Amendment to better inform where, when and how residential, commercial and community uses of land will develop in the future within the township boundaries.

Christies Beach Code Amendment to encourage a vibrant economic and social hub.

Seek funding to deliver a **changing places accessible toilet facility**.

Key activities

Community Vision 2034 theme: **Liveability**

Undertake **3 major road renewal projects** to the value of approximately $5.7 million.
Road reconstructions to include:

- Norman Road, Aldinga Beach
- Delabole Road, Willunga South
- Malbeck Drive, Reynella East.

Reseal approximately 24km of roads within our annual reseal program.

Deliver Gateway 2 of the **Ramsay Place public realm project**, enhancing amenity and safety at key pedestrian gateways to Ramsay Place.
The gateway transformation will involve new tree planting, landscaping and seating installation in the plaza area, adjacent to Noarlunga Library and TAFE SA.
Gateway One renewal was completed in mid-2025.

Review the **Onkaparinga Local Area Plan** against contemporary population, housing and employment data
and considering emerging trends. Update the council's plan in line with the state government's local area plans template.

Deliver a **multifaceted graffiti management program** that consists of several preventative initiatives including:
rapid removal, community participation, engagement, education and prosecution.

Installation and upgrading of **lighting** at the following locations:

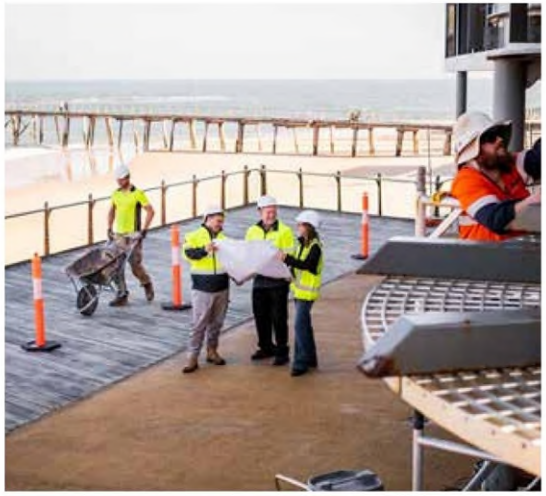
- Croser Court, Aldinga Beach
- Morton Road, Christie Downs – western carriageway and footpath, alongside the reserve
- intersection of Pimpala Road and Dressage Avenue, Woodcroft
- Christies Beach Sports and Social Club carpark.

Community Vision 2034 theme: **Leadership**

Commence the joint development of the **STRYKR driving range** at Port Noarlunga.

Advocate for fair retention of **dog registration** income and a statewide **cat management** strategy.











Delivering to the community

Services, projects and programs

Delivery of the Annual Business Plan and supporting strategies occurs through ongoing services, strategic projects, and targeted programs.

The City of Onkaparinga employs around 800 people who bring the council's strategies and plans to life. Organised across 5 divisions: each responsible for delivering specific services (50+), working together to ensure the region remains the best place in South Australia to live, work, visit, play and invest.

The council divisions are:

- Office of the CEO
- Community
- Corporate
- Operations
- Planning.

An overview is provided on the following pages of the ongoing services delivered by the council, and each division's projects and programs planned for this year.

Division: **Office of the Chief Executive Officer**

The Office of the Chief Executive Officer manages civic governance, corporate governance and corporate information management and supports compliance across the council.

Civic governance and elected member liaison

Manages Council meetings, agendas and minutes, provides mayoral and elected member advice and support, plans and delivers civic events and legislated representation reviews.

Corporate governance

Manages freedom of information services and internal reviews, supports escalated complaints, emergency management, risk management, internal audit, insurance and liability claims and renewals, policy and procedure monitoring, legal reporting and advice, delegations and authorisations.

Corporate information management

Manages records and information assets, ensuring legislative compliance and provides organisational wide support. Delivers information assets, manages the OneCouncil and Electronic Content Management (ECM) module and provides ECM training to staff.

Emergency management

Promotes the importance of planning and preparing for emergencies and disasters, works in partnership with key agencies involved in the response to, and recovery from emergency events. Addresses identified risks and hazards, protecting the safety and wellbeing of the community, and building community resilience.

Office of CEO – services budget	Income $m	Expenditure $m	Net expenditure $m
Office of the CEO	0.00	0.56	0.56
Governance	0.03	7.37	7.34
Total services category $m	**0.03**	**7.93**	**7.90**

Division: **Community**

The Community division works alongside community members to ensure delivery of programs and services that enhance peoples' quality of life by meeting local needs, developing capacity, and building resilience.

It is responsible for effectively engaging with residents and keeping the community informed about what's happening in the city, as well as delivering major events.

Active ageing and disability

Provides practical support and information to older people, people with disability, and carers, through 2 positive ageing centres, and programs and services that focus on developing skills, independence and social connections.

Arts, reconciliation and cultural development

Enhance arts and cultural experiences by promoting public art, supporting local creative skill development and job growth, fostering inclusive opportunities for people of all backgrounds, ages, and abilities to engage in arts and culture, and contributing to community resilience and wellbeing through artistic initiatives. Enacting the goals of the Reconciliation Action Plan to provide the community opportunities to engage and increase awareness and respect for local Aboriginal people and culture.

Community development

Working alongside the community and providing places and spaces, such as community centres and halls, for community connection, active participation and skill development with a focus on local neighbourhoods and the priority populations identified in our Community Capacity Strategic Plan.

Youth

Partnering with young people and the broader community to cultivate environments and opportunities that enhance the wellbeing of young people, fostering greater connection, engagement and empowerment.

Libraries

Enriching and strengthening lives by connecting people to library resources and activities in welcoming and inclusive places.

Customer relations

Providing access to our services and information by phone, online and face-to-face.

Active recreation

Providing aquatic and active recreation facilities that are safe, welcoming, fit for purpose and meet demand including court sports, gymnasium and group fitness classes to suit all ages and fitness levels.

Sport development services

Supporting community physical activity through participation in sport and active recreation, working with sport and active recreation clubs to build capacity and be safe, welcoming and well-managed, and assisting larger multi-use sporting facilities with governance and operational continual improvement. Provide sport and active recreation strategic planning services through advice, research and planning.

Engagement

Producing clear and objective information and offering genuine opportunities for the community to participate in the council's decision-making process.

Events

Delivering safe and enjoyable events for the community to enjoy, instilling pride in the region.

Grants

Providing funding programs for the community that achieve our objectives, support the community's initiatives and encourage community participation.

Communications

Developing effective and engaging communications ensuring the community is well informed and involved with our services and activities. Effectively managing our brand to ensure the council is appropriately represented in all promotions and communications.

Community – services budget	Income $m	Expenditure $m	Net expenditure $m
Community capacity*	4.55	13.74	9.19
Libraries, customer relations and recreation	3.41	17.44	14.03
Communication and engagement	0.11	4.01	3.90
Total services category $m	**8.07**	**35.19**	**27.12**

Community – projects budget	Income $m	Expenditure $m	Net expenditure $m
Libraries, customer relations and recreation	0.04	0.13	0.09
Community Capacity	0.00	0.04	0.04
Total projects category $m	**0.04**	**0.17**	**0.13**

*Community capacity includes active ageing, disability, arts, reconciliation, cultural development, community development and youth as described on page 31.

Division: **Corporate**

The Corporate division acts as an enabler of the business, partnering with teams to support impactful service delivery and positive outcomes for our community.

Financial strategy
Implementing financial strategies and systems to build financial resilience and guide decision-making to support long-term financial sustainability.

Financial accounting
Provision of accounts payable, payroll, treasury management, fixed asset accounting and taxation compliance services.

Financial planning and analysis
Provision of financial support, analysis and advice through business partnering, development of budgets, budget reviews and forecasts, and preparation of financial reporting.

Procurement
Ensuring purchasing activity and contract management is undertaken in compliance with legislation and public sector standards, and identifying strategic procurement opportunities across the organisation.

Revenue
Administration of the council's rating database and sundry debtors, rates modelling and generation of rates notices, customer service and collections.

Business systems
Managing our computer systems and platforms.

Technology support
Delivering ICT support services and managing our technology systems and hardware, along with overseeing various security practices and tools to reduce the risk of cyber threats.

Operational excellence
Undertaking organisational reviews and embedding continuous improvement practices to strengthen organisational performance and support delivery of key initiatives.

Water services
Managing the operations and strategic direction of the Community Wastewater Management Systems (CWMS) and our alternative water networks.

Commercial recreation
Managing the operations and strategic direction of the Willunga Golf Course, Moana Beach Tourist Park, Christies Beach Tourist Park and the development of the STRYKR driving range at WM Hunt Reserve, Port Noarlunga.

Human resources

Facilitating improved employee outcomes through the provision of strategic workforce planning, volunteer management, employee and industrial relations. Partnering with leaders to foster a productive, engaged and high-performing workforce. Managing human resource and volunteer management information systems and administering people and position data.

Learning and development

Enhancing employee performance and capability through targeted learning programs, workforce development strategies, leadership development, and compliance-based training. Collaborating across the organisation and with external providers to deliver accessible, relevant, and high-quality learning that supports operational priorities, workforce sustainability, and future growth. Managing learning systems and data to monitor participation, capability uplift, and outcomes, ensuring employees are equipped with the skills, knowledge and confidence to deliver exceptional service and achieve organisational goals.

Organisational development

Implementing initiatives to create a more engaged workforce and cultivate a positive culture that empowers employees, promotes innovation and delivers sustainable value to the community.

Work health and safety

Sustaining or improving our safety management systems to support the health and wellbeing of our workforce, volunteers and the broader community.

Corporate – services budget	Income $m	Expenditure $m	Net expenditure $m
Financial services	193.630	13.83	-179.77
ICT	-	11.17	11.17
Operational excellence	12.23	9.35	-2.88
People and culture	1.58	8.46	6.88
Total services category $m	**207.44**	**42.81**	**-164.60**

Corporate – projects budget	Income $m	Expenditure $m	Net expenditure $m
Operational excellence	3.24	3.89	0.65
CWMS and Water Business Unit	5.20	6.56	1.36
ICT	-	2.24	2.24
People and culture	-	0.04	0.04
Developer contributions	0.38	-	-0.38
Total projects category $m	**8.82**	**12.73**	**3.91**

Division: **Operations**

The Operations division plans for, introduces, improves and rejuvenates infrastructure and community assets. The information to the right summarises the extensive services and assets provided and maintained by this division.

Asset protection
Managing CCTV, security, facility access, and graffiti removal and associated volunteer management.

Bridges
Managing a network of 253 bridges with a value of $39.5 million.

Buildings
Managing our sport and active recreation, community, commercial and municipal buildings with a value of $317 million.

Bus shelters and pads
Managing 473 bus pads and, in partnership with the Department for Infrastructure and Transport, 286 bus shelters valued at $5.9 million.

Carparks
Managing 221 sealed carparks and 75 unsealed carparks with a replacement value of $30.6 million.

Coastal assets
Managing 31km of coastline including boardwalks, beach access stairs, coastal protection structures, coastal fencing, and lookouts with a value of $26.8 million.

Fleet and plant
Managing 88 trucks and buses, 66 major plant, 129 light vehicles and 394 small plant and trailers valued at $32.5 million.

Lighting
Managing 1553 council owned lights for paths, trails, sports facilities and carparks, with a value of $7.3 million. 21,540 unmetered streetlights owned and maintained by SA Power Networks with council funding their operation and maintenance via a tariff.

Natural resources
Renewing the urban forest and increase tree canopy cover and safety through production, maintenance, planting and establishment. Maintaining natural areas through weed control, revegetation, and fuel load reduction as well as associated volunteer management programs.

Parks/playspaces
Managing 497 developed reserves, landscaping, paths, furniture, barbecue facilities and seating, with the total value of playspaces at $17.3 million and parks valued at $48 million. Managing our playgrounds, four dog parks (two with separate large and small dog enclosures), and 14 fitness parks in line with our Open Space Strategic Management Plan.

Paths
Maintaining a $200 million network of 1355km of paths and 13,358 kerb ramps, providing connectivity through our streets, coast and open spaces.

Placemaking

Enhancing public spaces to improve amenity and safety, reflect community and cultural values, celebrate local heritage and character, promote economic development, and manage and respond to urban development.

Roads

Maintaining a $1.3 billion network including 2338km of kerbs, 1394km of sealed roads, 136km of unsealed roads, 47km dust sealed roads, and more than 30km of guard rails.

Sport and active recreation assets

Maintaining 203 hard courts and keyways, 34 cricket playing pitches and practice nets, 313 sport lights, 22 BMX and 14 skate facilities, and 32 turfed ovals/fields, 2 synthetic soccer pitches, 1 running track, 19 bowling greens, 500 sport light fittings and 25km of fencing, valued at $45 million.

Waste management

Collecting kerbside waste, recycling, organics, hard rubbish and illegally dumped rubbish, undertaking street sweeping, and providing waste education.

Services = ongoing service delivery/maintenance

Projects = renewal and upgrades

*Fleet and plant expenses are charged out across the business and to capital works projects, resulting in a negative expense in this category

Operations – services budget	Income $m	Expenditure $m	Net expenditure $m
Bridges	0.07	0.26	0.19
Buildings	1.89	10.57	8.68
Bus shelters and pads	0.00	0.02	0.02
Carparks	0.11	0.44	0.33
Coastal assets	0.25	0.34	0.09
Fleet and plant *	0.22	-2.95	-3.17
Lighting	0.04	0.13	0.09
Parks/playspaces	1.03	17.68	16.65
Paths	1.24	7.52	6.28
Placemaking	0.08	0.03	0.05
Roads	3.89	8.11	4.22
Sport and active recreation assets	1.31	1.94	0.63
Waste management	2.23	28.24	26.01
Water	0.58	6.36	5.78
Total services category $m	**12.94**	**78.69**	**65.75**

Operations – projects budget	Income $m	Expenditure $m	Net expenditure $m
Bridges	0.00	0.37	0.37
Buildings	2.71	8.39	5.68
Bus shelters and pads	0.00	0.01	0.01
Carparks	0.00	0.47	0.47
Coastal assets	0.00	1.04	1.04
Commercial assets	0.00	0.00	0.00
Fleet and plant*	0.42	4.10	3.68
Lighting	0.00	0.21	0.21
Parks/playspaces	1.46	4.25	2.79
Placemaking	0.00	4.25	4.25
Paths	0.00	0.35	0.35
Roads	0.62	18.49	17.87
Sport and active recreation	0.11	5.65	5.54
Water	0.11	3.14	3.03
Total projects category $m	**5.43**	**50.72**	**45.29**

Division: **Planning**

Planning, property, ranger and compliance services are key to the community. Externally focussed, the Planning division drives the organisation's development policy and oversees planning and development applications, assessments and compliance, including building surveying services of assessment and inspection.

The department leads property transactions, community health and community safety services. It also engages with residents in setting the strategic direction of the council and drives environmental sustainability, climate change planning, economic growth and tourism initiatives.

Community health

Managing public and environmental health including the inspection of activities at risk of spreading communicable disease, food safety, public swimming pools, skin penetration operations, high-risk manufactured water systems, onsite wastewater systems, hoarding and squalor. Delivering immunisation services including childhood, adolescent and workplace immunisation programs.

Community rangers

Investigating and responding to reports of non-compliance with the council's by-laws, the *Dog and Cat Management Act 1995*, *Local Nuisance and Litter Control Act 2016*, Australian Road Rules and the *Local Government Act 1999*. Regulating parking controls and working with the community to promote safe parking, particularly around schools, in bus and bicycle lanes, on footpaths, and where an accessibility parking permit is required. Providing educational initiatives to promote responsible pet ownership including information about council's partnerships with service providers and charity organisations that can help.

Fire prevention

Working with the community to support bushfire preparedness and ensure private landowners meet their responsibility to reduce bushfire hazards.

Property management

Facilitating all real property transactions for the council's land and property portfolio including acquisitions and disposals, permanent road openings and closings, leasing, licencing, and permits. Managing our six cemeteries including maintenance and improvements. Routinely managing contaminated land, and coordinating all updates and reviews of our community land register and management plans.

Development policy

Ensuring appropriately planned urban and rural land that balances necessary growth, heritage protection, green tree canopy an environmental considerations, and improves the local economy and lifestyle. Providing technical guidance and policy position for elected members' review and submission to state government and relevant agencies.

Planning

Assessing development applications in accordance with state planning policy, in an accurate and timely manner. Providing quality and timely advice to customers (external and internal), both preliminary and throughout the assessment process. Providing reports and support to the Council Assessment Panel with recommendations and proposed conditions.

Development support

The Development Support function provides initial advice to customers on development matters and delivers administrative and technical support across Council's planning, building, and development compliance services. This includes Section 7 Property Searches, public notifications, court appeal documentation, fencing enquiries and contributions, residential street numbering, liquor licence comments, information access requests, and administration of Essential Safety Provisions annual returns. Customer support is provided through responsive service delivery via telephone, email, and in-person counter interactions.

Building

Assessing development applications in accordance with state building regulations and the National Construction Code in an accurate and timely manner. Providing quality advice to customers, both preliminary and throughout the assessment process. Undertaking building inspections and ensuring development is undertaken in accordance with relevant authorisations, including new swimming pool safety inspections. The Building team is also responsible for the administration of the City of Onkaparinga Building Fire Safety Committee.

Development compliance

Investigating and responding to reports of development non-compliance with the *Planning, Development and Infrastructure Act 2016* the *Local Nuisance and Litter Control Act 2016* and our moveable signs by-law.

Planning - services budget	Income $m	Expenditure $m	Net expenditure $m
Community safety and property	6.21	10.52	4.31
Development services	2.71	6.78	4.07
Strategy, sustainability and economic growth	1.43	5.87	4.44
Total services category $m	**10.35**	**23.17**	**12.82**

Planning - projects budget	Income $m	Expenditure $m	Net expenditure $m
Community, culture and libraries	0.00	0.04	0.04
Environmental	0.00	0.06	0.06
Placemaking	0.00	0.01	0.01
Strategic planning	0.00	0.08	0.08
Total projects category $m	**0.00**	**0.19**	**0.19**

Sustainability

Integrating environmental sustainability into our strategies and services, undertaking climate change planning and reporting, providing educational programs and information, and hosting community workshops and events.

Strategy

Supporting the organisation and the community to plan for the future through informed, evidence-based decisions. Continued implementation of our community plan, the Community Vision 2034. Advocating for our region and collaborating with state and federal government to deliver outcomes for our communities through policy and funding initiatives including grant funding attraction.

Providing social planning advice to enable improved community outcomes. Developing and embedding a strategic framework across the organisation.

Economic growth and tourism

Creating a prosperous economy that is diverse and innovative, supporting job generation, investment attraction, place and business activation, and building local business capacity. Promoting the region and supporting the local tourism industry to drive visitation growth, create jobs and generate economic prosperity.

Measuring performance

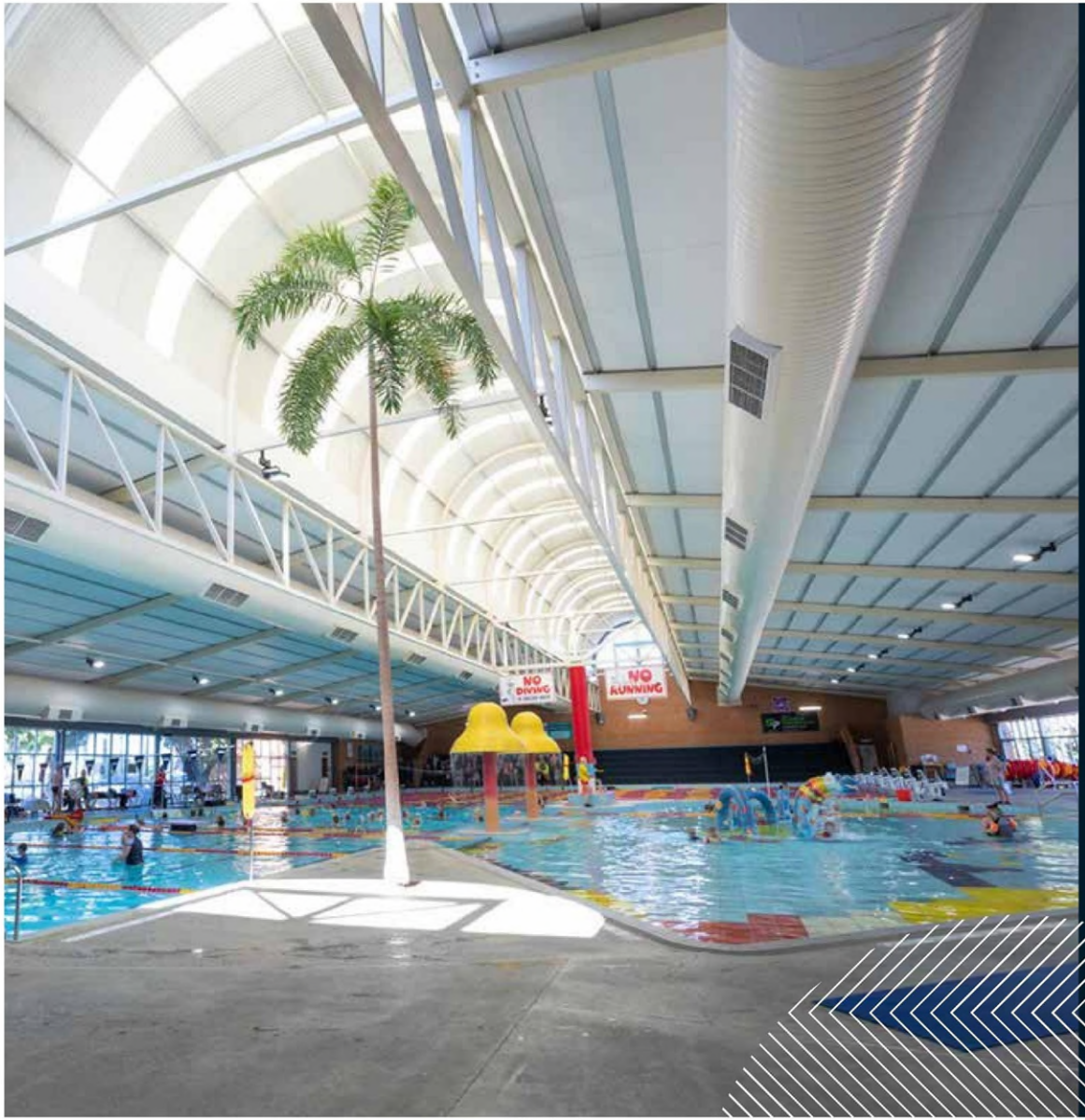
Throughout the year, the council progress of key activities and delivery of services is monitored and then reported upon in the Annual Report. This also aligns to monitoring progress towards achieving the goals in the Community Vision 2034. Progress updates on major projects and initiatives, and adherence to the endorsed annual budget are provided through council reports and the quarterly financial reports, and are available at onkaparingacity.com

Shown below is an example demonstrating some of the ways progress is tracked against the Community Vision 2034 key result areas.

		Community Vision 2034 themes			
Measure	2026–27 target	Community	Environment	Liveability	Leadership
Number of attendances at council-run arts centres annually.	35,725	✔			
Number of visitations to council-run recreation centres and the aquatic centre annually.	325,000	✔			
Number of attendances annually at council-run youth centres and in youth development programs, committees and events.	35,000	✔			
Food businesses serving vulnerable populations audited in accordance with audit frequency. High-risk food businesses inspected in accordance with inspection frequency.	100% audits 90% high risk businesses inspections annually	✔			
Number of trees planted annually.	6,000		✔		
Stretch of roadside area treated for invasive weeds annually (by kilometre).	997kms		✔		
Reduction of council corporate carbon emissions from the 2010–11 emissions baseline.	80% reduction by 2030 from 2010–11 levels and aim for net zero by 2040		✔		
Percentage of capital works projects adhering to the Kaurna Cultural Heritage Management for Excavation Works Procedure.	100%		✔		
Percentage of renewal programs completed for parks, playgrounds and reserves.	85–100%			✔	
Percentage of renewal programs completed for buildings.	85–100%			✔	

Measure	2026–27 target	Community Vision 2034 themes: Community	Environment	Liveability	Leadership
Percentage of renewal programs completed for sport and recreation.	85–100%			✔	
Annual usage numbers of off-road shared-use path network (pedestrian and cycle passes at fixed counter locations, baseline year).	300,000			✔	
Number of bookings annually, and satisfaction ratings of customers using the Southern Business Mentoring Program advisory service.	140 bookings 8/10 satisfaction rating			✔	
Percentage of new and renewed infrastructure projects approved for delivery in the next 12 months that incorporate elements of water re-use by passive irrigation, groundwater replenishment or other mechanisms.	15%			✔	
Average frequency of street sweeping, and tonnes of debris collected annually.	6–8 weeks average frequency of sweeping 3000 tonnes			✔	
Number of lineal metres of new and renewed footpaths completed.	7184 lineal metres			✔	
Number of visits to the McLaren Vale and Fleurieu Coast tourism website, and number of unique users reached annually through destination social media activities.	120,000 website visits 400,000 unique users/social media reach			✔	
Number of visitors to the McLaren Vale and Fleurieu Coast Visitor Centre annually.	90,000+ visitors			✔	
Customer experience rating for contact centre customers	9/10 average rating				✔
Percentage of Annual Business Plan key activities in progress (on track) or complete	85–100%				✔
Percentage of successful external competitive grant applications and dollar value of funds awarded.	70% success rate $5 million				✔

		Community Vision 2034 themes			
Measure	**2026–27 target**	Community	Environment	Liveability	Leadership
Percentage of local supplier expenditure and local suppliers engaged.	35% expenditure 35% suppliers				✔
Percentage of engagement participants reported that providing feedback was easy.	75%				✔
Percentage of adherence to operating position as per the adopted 2025–26 budget.	100%				✔
Number of attendances at council-run National Reconciliation Week and NAIDOC Week events and activities.	2700				✔



Budget 2026–27

This Annual Business Plan and Budget identifies the broad range of services and projects to be delivered in 2026–27.







Budget focus

Two years ago, the Council made a number of tough financial decisions to help stabilise our long term position.

Those decisions, together with the guidance of our updated Long Term Financial Plan (LTFP), have allowed us to focus this year on maintaining a small operating surplus while keeping costs as manageable as possible for our community.

The 2026–27 budget has been shaped by the principles in the LTFP (see page 45) and by a careful review of our operations to identify sensible efficiencies. Although the financial position is slightly below what was forecast in the LTFP, this reflects lower renewal income received this year rather than increased spending. Importantly, this change has not affected our ability to maintain a small operating surplus or continue delivering the services and facilities our community relies on.

To support this, the budget will include a general rate revenue increase aligned with CPI (March 2026). The capital works program has been developed largely in line with the Strategic Asset Management Plan and LTFP and includes the reinstatement of new and major upgrade projects. This ensures we continue to invest in essential infrastructure while managing financial pressures responsibly.

As outlined in the LTFP update in appendix 8, this budget continues to protect our ability to deliver ongoing operating surpluses – albeit at a modest level – while limiting the financial impact on our community and supporting the long term goals of our Community Vision 2034.





Where does the budget come from? How is it spent?

The draft 2026–27 budget of $262.42 million factors in a proposed general rate rise of 3.3 percent and also allows for growth from rates received from new properties. This is required to provide services to an expanding population.

The proposed 3.3 percent rate increase is aligned to December's consumer price index (CPI) for Adelaide, determined by the Australian Bureau of Statistics (ABS). The figure will be updated to reflect the March CPI prior to the Council's adoption of the budget. The quarterly CPI figures are specific to each capital city and are used rather than the monthly indicators, as the ABS considers these to be the primary measure of household inflation.

In 2026–27, borrowings are required for fixed loan repayments and non-cash backed reserve transfers.

Where the budget comes from	$m
Rates	185.61
Grants, subsidies and contributions	31.48
User charges	14.91
Community wastewater management systems	6.01
Statutory charges	5.57
New borrowings	5.97
Proceeds from disposal of assets	3.66
Transfers from reserves	4.40
Other revenue	3.32
Reimbursements	1.41
Investments	0.09
Total	**262.42**

How the budget is spent	$m
Bridges	0.62
Buildings	18.96
Bus shelters and pads	0.03
Carparks	0.92
Coastal assets	1.40
Communication and engagement	4.01
Community capacity	13.77
Community safety and property	10.51
Development services	6.82
Finance charges	7.08
Financial services	6.15
Fleet and plant	1.15
ICT	11.65
Libraries and customer relations	17.56
Lighting	0.35
Loan repayments	5.50
Office of the CEO	3.94
Operational excellence	1.33
Parks/playspaces	21.91
Paths	11.77
People and culture	8.63
Placemaking	0.38
Recreation services and tourist parks	9.27
Regional landscape levy	4.09
Roads	27.10
Sport and active recreation assets	7.59
Strategy,sustainability, economic growth and tourism	6.02
Transfer to reserve	4.90
Waste management	28.22
Water business unit and CWMS	11.30
Water	9.49
Total	**$262.42**

Financial planning process

The City of Onkaparinga's long-term financial planning processes are focused on building financial resilience. This provides a safeguard so that the council can deliver on the goals in the Community Vision and Strategic Asset Management Plan.

Long Term Financial Plan

The current LTFP maintains the five key principles:

1. Through the Long Term Financial Plan and annual budgeting process, the Council addresses the structural deficit position, transitions to a balanced budget in this Council term and maintains this surplus position going forward.
2. The Council adopts a dollar value debt ceiling when the LTFP is finalised. However additional debt can be accessed for capital investment purposes when there is a financial return to fully cover interest costs and provides a reasonable payback period.
3. Revenue is increased at least in line with consumer price index (CPI) plus revenue from new properties to ensure financial sustainability.
4. The Council actively seeks collaborative opportunities that maximise value for the community.
5. The Council decreases its reliance on rates by increasing revenue from alternative sources.

Key updates to the LTFP include:

- recognising the impact of higher CPI and LGPI forecasts over the next 3 years, compared with earlier projections
- incorporating updates to the Strategic Asset Management Plan, particularly changes arising from the Open Space Strategic Management Plan
- reforecasting plant and fleet expenditure to reflect updated asset renewal needs

The updated LTFP continues to project a surplus operating position and a gradual reduction in debt over the next 10 years. Further detail on the LTFP assumptions, financial indicators and financial statements is provided in Appendix 8.

Asset management

The Strategic Asset Management Plan (SAMP) provides an overview of the council's:

- capital assets
- asset performance
- service levels provided
- goals and objectives
- areas identified for improvement
- financial position.

It also indicates assets are managed to align with the community's goals and objectives, and the strategic goals of the organisation.

The SAMP is reviewed and updated every year, and the projected financial requirements must align to those within the LTFP. This is to ensure budgets are allocated to achieve the objectives and needs identified in the SAMP, and that any budget shortfalls, pressures or opportunities are reflected and identified in both plans.

Debt levels

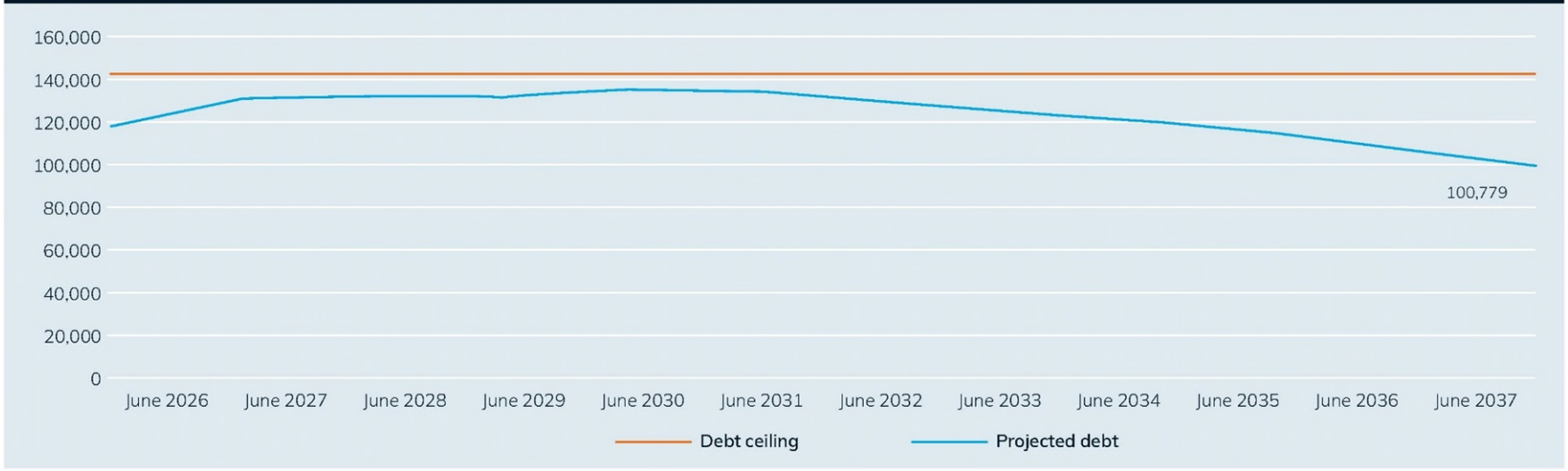
The City of Onkaparinga is a growth council with more urban development planned over the next 20 years. The second LTFP principle recognises the need to adopt a dollar value debt ceiling, but also provides allowance for debt for capital investments where the payback can cover interest costs and the loan principal repayments over a reasonable period. The debt ceiling was updated to $143.0 million as part of the last comprehensive LTFP review in November 2024.

Based on the 2026-27 budget, and incorporating likely capital project carry forwards from 2025-26, the forecast debt position is $131.9 million at June 2027.

The following graph shows the forecast borrowings at June 2027 over the life of the LTFP.

The debt increase between June 2026 and June 2027 is due to the use of revenue received in advance (which temporarily reduced the levels of debt), and use of non-cash backed reserves.

Debt projection based on the adopted Long Term Financial Plan



Key financial indicators

The council has adopted a suite of key financial indicators (KFIs) that are primarily based on those included in the Model Financial Statements and those recommended by the Local Government Association (LGA) and Local Government Financial Managers Group as appropriate for measuring financial sustainability within the context of local government. Additional measures for debt servicing and level of borrowings have been included to monitor debt management.

The financial indicators, related targets and budgeted positions for 2026–27 are summarised in the table below.

Key financial indicator	Budgeted position for 2026–27	Target	Result
Operating surplus ratio *LGA KFI target*	0.02%	This ratio expresses the operating surplus as a percentage of total operating revenue. The target as set by the LGA is to achieve an operating surplus ratio of between 0% and 10%.	✔
Net financial liabilities ratio *LGA KFI target*	62.6%	This ratio expresses the year-end position for net liabilities as a percentage of total operating income. Our net liabilities as a percentage of total operating revenue will not exceed 100%, as per the target set by the LGA.	✔
Interest cover ratio	2.9%	This ratio expresses the finance charges (interest) as a percentage of total operating revenue. Our finance charges as a percentage of total operating revenue will not exceed 5%.	✔
Level of borrowings	$131.9 million	Our borrowings will not exceed the hard dollar value ceiling of $143 million.	✔
Debt servicing	5.2%* ($12.6 million)	This debt servicing figure is calculated as loan repayments and interest paid, divided by total operating revenue. Total debt servicing will be below an upper debt servicing limit of 10% ($23.06 million) and above a lower limit of 3% ($6.92 million) of rate revenue.	✔
Asset renewal funding ratio *LGA KFI target*	97.7%	The target as set by the LGA is for expenditure on renewal of assets to be greater than 90% but less 110% of expenditure proposed in the Strategic Asset Management Plan.	✔

✔ = Target achieved or within target range ✖ = Outside of target range for 2026–27 * = These positions are based on forecast borrowings

Community wastewater management systems

To cover the operational and maintenance costs of the council's 7 community wastewater management systems (CWMS), customers using the sewerage service are charged.

The systems are subject to a regulatory regime under the auspices of the Essential Services Commission of South Australia (ESCOSA), in addition to requirements of the *Local Government Act 1999* (the Act).

Under the Act, councils are entitled to recover the full cost of providing CWMS services. In addition, ESCOSA requires that the full cost of providing the service should also recognise a return on capital and an allowance for unquantifiable risks associated with CWMS. This ensures appropriate revenue is raised for operating and maintenance costs, future capital works, and managing the risks associated with running the scheme. This revenue is not used for any other purpose.

For 2026–27, the service charge for CWMS units is $1,227.91, a reduction of $40.71 from the previous year.

Southern Region Waste Resource Authority

The Southern Region Waste Resource Authority (SRWRA) is a regional subsidiary established by the cities of Onkaparinga, Marion and Holdfast Bay, as per section 43 of the *Local Government Act 1999*.

The integrated site provides processing facilities for kerbside waste and recycling bins, a landfill, a green energy precinct, and a recycled water storage dam that supports McLaren Vale. The integrated site is unique in Australia, making the 3 South Australian councils leaders in delivering innovative and sustainable waste management solutions.

Onsite, SRWRA operates several joint-venture initiatives including the following.

Seaford Southern Recycling Centre

A joint venture with Integrated Waste Services, the centre plays a key role in the diversion of waste from landfill, processing all kerbside waste bin collections with approximately 40 percent of the content separated, processed and used as capping for landfill rehabilitation.

Southern Materials Recovery Facility

A joint venture between SRWRA and Re.Cycle (Adelaide), a subsidiary of Re.Group, the state-of-the-art facility is the largest in South Australia that provides processing of kerbside co-mingled recycling and produces the highest product purity levels in Australia.

Green energy precinct

Operated by LMS Energy, the precinct located at the SRWRA site, is South Australia's largest solar farm on capped landfill (600kW) and includes a 3MW biogas plant which converts methane from the landfill into electricity, removing the harmful greenhouse gas in the process.

SRWRA also provides the City of Onkaparinga with onsite recycling services such as recycled concrete and bitumen. This helps minimise reliance on virgin material, and assists in transitioning to a circular economy.

Rating Policy overview

The council's Rating Policy is a key component of the organisation's financial planning.

In 2026–27 we anticipate that 79.0 percent of our total operating income will come from rates. In setting the rates, we consider valuation movements and develop rate models to determine the likely impact on individual properties. Refer to appendices 9 and 10 for further detail of our general rates.

The Rating Policy is reviewed annually, with key considerations being:

- rating strategies and structure ranked highly against the principles of taxation
- the current rating structure and rate revenue contribution methodology is equitable
- the fixed charge component collects an equitable contribution from all rateable properties
- differential rates contribute an equitable level of rate revenue from each land use category
- the policy supports the practical implementation of the council's goals, strategies and statutory obligations.

Rating Policy 2026–27

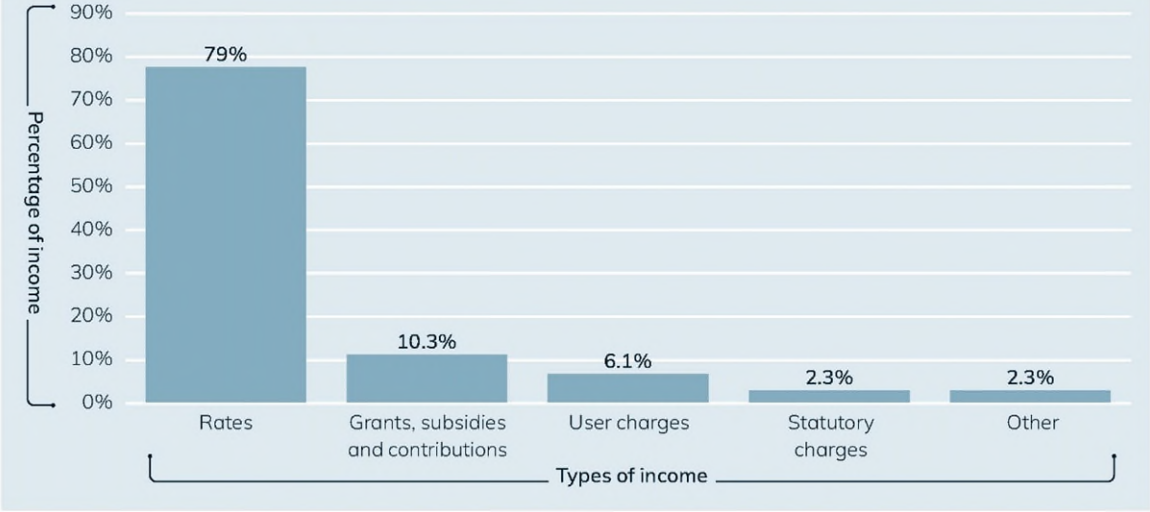
In developing the Rating Policy, the council considered community engagement outcomes from previous years. The overall structure of the Rating Policy 2026–27 is very similar to that applied during 2025–26 and includes:

- a fixed charge component
- different rates for different land use categories, retaining a similar proportion of net rate revenue
- each category (adjusted for new properties and other movements) to prevent redistribution of the rate burden between categories of ratepayers
- an automatic rebate to properties with a residential land use to cap any increase in the variable component of rates at 10 percent based on the same eligibility criteria as in 2025–26.

A review of the discretionary rebates program was undertaken in November 2025, recommending a redesign of the program including changes to the assessment criteria and limiting the life of a discretionary rebate to 3 years. Council supported the review and redesign of the discretionary rebate program, with changes to take effect as part of the 2026–27 budget process.

No additional revenue is received from increasing the fixed charge component. By applying an automatic rate rebate cap, rates above the cap are redistributed amongst the remaining ratepayers within the residential category.

Total operating income 2026–27



Number of rateable properties by differential rating type comparison table

Land use	2025–26	2026–27
Commercial – office	247	246
Commercial – other	1,498	1,502
Commercial – shop	1,277	1,276
Industry – light	554	549
Industry – other	395	395
Other	267	268
Primary production	1,938	1,921
Residential	76,247	76,309
Vacant land	1,501	1,869
TOTAL	**83,924**	**84,335**

The 2026–27 information presented is based on valuation data as of 28 February 2026.

Regional landscape levy

The regional landscape levy is a state-mandated levy the council is required to collect to support the operations of regional landscape boards that manage the state's natural resources.

For 2026-27, the total amount to be collected is $4.1 million, all of which is all passed onto the boards. Rates that will apply for the levy are subject to finalisation of valuation data and budget adoption.

For information about the levy, contact your relevant board.

ESCOSA local government advice

On 30 April 2022, amendments to the *Local Government Act 1999* (the Act) came into operation which included a new advisory scheme to give ratepayers greater confidence that the rates they pay are set at the level necessary for their council to provide services.

The Essential Services Commission South Australia (ESCOSA) is the designated authority which, on a four yearly rolling schedule, reviews and provides its advice on each council's strategic management planning documents. The advice relates to the appropriateness of the council's long-term financial plans, infrastructure and asset management plans, and revenue sources as outlined in funding plans. It is an advisory scheme, identifying both risks and areas of good practice for councils to consider, with decision-making remaining in the hands of the councils.

The City of Onkaparinga was reviewed by ESCOSA in the 2023–24 tranche of councils. Its advice identifying challenges to council's financial sustainability was already known and was considered in the development of the 2024–25 Budget and Long Term Financial Plan and Strategic Asset Management Plan updates. As required by the Act, the ESCOSA report and our updated responses to that report are included in appendices 10 and 11.

How rates are determined

The amount collected via rates is determined by the annual budget council sets to provide services to the community.

Council develops a rating strategy and then sets a rate in the dollar to generate the required rate revenue after determining its annual budget. Council uses both a fixed charge component and an additional component calculated using property values to share the rates burden among property owners in an equitable manner.

Additional rates are collected from new properties in the city, which is referred to as growth. This revenue is required to provide services to these new properties. An estimate of the number of new properties is determined from the Valuer-General and included in the calculation of rates for the upcoming year.

We consult with the community on the draft Annual Business Plan each year. It includes information on proposed rating decisions to ensure council is being transparent and accountable to the community for rating decisions that impact them. This helps the council balance community demands for services and infrastructure with the revenue available to pay for them.

Valuation trends and rate modelling

We base our rating on the property valuations provided by the Office of the Valuer-General. The Valuer-General – under the *Valuation of Land Act 1971* – provides a value for every property in South Australia annually, which takes effect from 1 July.

Property valuation increases do not increase the total amount of rates that a council receives, but they do impact on the proportion of rates paid by an individual ratepayer.

Rates modelling is undertaken annually to ensure the impacts on the community prior to adoption of the annual budget and the Rating Policy remain aligned.

At the City of Onkaparinga, a fixed charge amount is set for every ratepayer to ensure all rateable properties contribute towards the council's services.

The remaining rate revenue required is divided by all the property values in its category to arrive at a 'rate in the dollar'. A different rate is set for each land use category. The rates for each property are set by combining the fixed charge and using the value of each rateable property multiplied by the 'rate in the dollar'.

This model delivers the most equitable rating outcomes, provides options to manage risk and ultimately can protect ratepayers from rapid valuation movements, as the fixed charge breaks the direct link between property valuations and rates payable. The 2026–27 rates in the dollar can be found in appendix 9 (Rating Policy 2026–27).

Assistance for ratepayers

We understand that ratepayers may have difficulty paying their rates. There are various supports we have in place that may provide assistance, including:

- Financial Hardship Policy and payment arrangements
- postponement of rates for seniors
- rate rebates for eligible properties providing a community benefit.

The Rating Policy 2026–27 is included as appendix 9 and at onkaparingacity.com



Council rates explained

Calculating the council's annual budget

Following consultation with the community, the council decides which services, programs and infrastructure it will deliver each year. This includes roads, parks, libraries, waste collection, maintenance and running community services. The Annual Business Plan and Budget shows exactly how the council's budget has been allocated/will be spent in a given year.

Where does the money come from?

The council receives funding from a range of sources, including rates. A breakdown of how the money is generated can be found on page 44.

The council subtracts the amount of money received from other funding sources from the total budget. The remaining amount comes from everyone's rates.

What is included in an annual rates notice?

Example calculation

The calculation opposite is an example only, assuming that:

- council needs $170 million from rates
- council will receive $100 million from the variable charge
- council will receive $70 million from the fixed charge
- the variable charge is based on a residential 'rate in the dollar' of $0.0016453990
- a fixed charge of $790 for every property.

This example rates notice calculation is based on a property that:

- has a median residential property value in Onkaparinga ($704,000)
- is located in the Hills and Fleurieu regional landscape levy zone
- is connected to the Community Wastewater Management Scheme (CWMS)
- has no outstanding fees or charges.

More information

Phone 8384 0666 or visit onkaparingacity.com/rates

Opening balance

If you have outstanding charges or are in credit from a previous quarterly or annual bill, this will be displayed in the opening balance.

Fixed charge

This is a set amount and is charged to each property in the council area.

The fixed charge ensures that all property owners contribute an equal base amount to the cost of services and infrastructure required across the entire council area.

The charge is adjusted every year to ensure the fairest approach for all ratepayers.

Variable charge

This charge is based on individual property values so it differs for each ratepayer. Property valuations are set by the state government's Valuer General, not by the council.

The variable charge is based on a 'rate in the dollar' set by the council. This is the total amount of money the council receives from variable rates divided by the combined total value of every property in City of Onkaparinga.

To work out the variable charge, the property value is multiplied by the 'rate in the dollar'.

The 'rate in the dollar' for the variable charge also differs depending on the land type (e.g. residential, industrial, commercial or primary production). This example uses the residential 'rate in the dollar'.

Rates calculation – example	
Opening balance	$000.00
Rates – Fixed charge	$790.00
Rates–Residential @ 0.0016453990	$1,158.83
Rates – Regional Landscape Levy Hills & Fleurieu @ 0.0000942823	$66.40
Service charge – CWMS	$1,268.59
TOTAL DUE	$3,283.82
Amount due this quarter	$820.95

Regional Landscape Levy (RL Levy)

This is a state government tax that is collected by council and passed directly to the state government.

CWMS

This is a charge for the ongoing operation and maintenance of the Community Wastewater Management Scheme.

The charge is applicable only to ratepayers connected to one of our seven CWMS services.



Appendices 1–7

Draft Budget 2026–27

CITY OF ONKAPARINGA

APPENDIX 1

STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast	Movement %
Operating income			
Rates	191,613,896	190,890,000	0.38%
Statutory charges	5,570,500	5,043,000	10.46%
User charges	14,907,281	12,568,000	18.61%
Grants, subsidies and contributions - capital renewal	406,524	1,607,000	-74.70%
Grants, subsidies and contributions - operating	24,591,069	19,133,000	28.53%
Investment income	90,576	101,000	-10.32%
Reimbursements	1,149,532	752,000	52.86%
Other income	3,319,612	2,776,000	19.58%
Net gain - equity accounted joint venture	1,000,000	776,000	28.87%
Total operating income	**242,648,991**	**233,646,000**	**3.85%**
Operating expenses			
Employee costs	95,813,288	93,914,000	-2.02%
Materials, contracts and other expenses	91,822,582	85,943,000	-6.84%
Finance costs	7,083,468	7,306,000	3.05%
Depreciation and amortisation	47,890,349	45,142,000	-6.09%
Total operating expenses	**242,609,687**	**232,305,000**	**-4.44%**
Operating surplus/(deficit) before capital amounts	**39,304**	**1,341,000**	**97.07%**
Capital income			
Amounts received specifically for new or upgraded assets	6,651,985	1,071,000	521.10%
Physical resources received free of charge	-	-	-
Proceeds from disposal of assets	3,745,076	4,037,000	-7.23%
Net surplus/(deficit)	**10,436,365**	**6,449,000**	**61.83%**
Other comprehensive income			
Changes in revaluation surplus - infrastructure, property, plant and equipment	74,390,570	60,093,000	23.79%
Total other comprehensive income	**74,390,570**	**60,093,000**	**23.79%**
Total comprehensive income	**84,826,935**	**66,542,000**	**27.48%**

CITY OF ONKAPARINGA

APPENDIX 2

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Current assets		
Cash and cash equivalents	-	-
Trade and other receivables	22,862,000	23,408,000
Inventories	76,000	75,000
Total current assets	**22,938,000**	**23,483,000**
Non-current assets		
Financial Assets	1,170,000	986,000
Equity accounted investments in council businesses	21,035,600	17,579,000
Infrastructure, property, plant and equipment	2,644,765,411	2,631,864,000
Other non-current assets	-	-
Total non-current assets	**2,666,971,011**	**2,650,429,000**
Total assets	**2,689,909,011**	**2,673,912,000**
Current liabilities		
Trade and other payables	28,948,646	21,516,000
Short term borrowings	42,478,000	38,309,000
Short term provisions	13,414,000	9,056,000
Total current liabilities	**84,840,646**	**68,881,000**
Non-current liabilities		
Long term borrowings	89,464,774	97,970,000
Long term provisions	1,748,000	6,829,000
Other non current-liabilities	-	4,740,000
Total non-current liabilities	**91,212,774**	**109,539,000**
Total liabilities	**176,053,420**	**178,420,000**
Net assets	**2,513,855,591**	**2,495,492,000**
Equity		
Accumulated surplus	577,680,498	614,466,000
Asset revaluation reserve	1,917,388,345	1,862,746,000
Other reserves	18,786,748	18,280,000
Total equity	**2,513,855,591**	**2,495,492,000**

CITY OF ONKAPARINGA

APPENDIX 3

STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Cash flows from operating activities		
Receipts		
Operating receipts	242,151,890	231,938,000
Investment receipts	90,576	101,000
Payments		
Operating payments to suppliers and employees	(187,635,870)	(179,857,000)
Finance payments	(7,083,468)	(7,306,000)
Net cash flows from operating activities	**47,523,128**	**44,876,000**
Cash flows from investment activities		
Receipts		
Grants specifically for new or upgraded assets	6,651,985	1,071,000
Proceeds from sale of assets	3,745,076	4,037,000
Payments		
Expenditure on renewal/replacement of assets	(38,251,726)	(39,134,000)
Expenditure on new/upgraded assets	(19,052,571)	(10,088,000)
Net cash flows from investment activities	**(46,907,236)**	**(44,114,000)**
Cash flows from financing activities		
Receipts		
Proceeds from borrowings	5,971,794	-
Payments		
Repayments of borrowings	(5,495,700)	(2,053,000)
Net cash flows from financing activities	**476,094**	**(2,053,000)**
Net increase/(decrease) in cash held	**1,091,986**	**(1,291,000)**
Cash and cash equivalents at beginning of reporting period	-	-
Cash and cash equivalents at end of reporting period	**1,091,986**	**(1,291,000)**
Represented by:		
Cash and cash equivalents	-	-
Less: Short term cash advance drawdowns	1,091,986	(1,291,000)

STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Accumulated surplus		
Balance at end of previous reporting period	563,653,133	607,557,000
Surplus/(deficit) from operations	14,027,365	6,450,000
Non-cash transfer from reserves to accumulated surplus	-	460,000
Balance at end of period	**577,680,498**	**614,467,000**
Asset revaluation reserve		
Balance at end of previous reporting period	1,842,997,775	1,802,653,000
Gain on revaluation of infrastructure, property, plant and equipment	74,390,570	60,093,000
Balance at end of period	**1,917,388,345**	**1,862,746,000**
Other reserves		
Balance at beginning of period	18,288,240	18,740,000
Transfers to reserve	4,900,813	-
Transfers from reserve	(4,402,305)	(460,000)
Non-cash transfer from reserves to accumulated surplus	-	-
Balance at end of period	**18,786,748**	**18,280,000**
Total equity	**2,513,855,591**	**2,495,492,000**

CITY OF ONKAPARINGA

APPENDIX 5

FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Operating activities		
Income		
Rates revenues	191,613,896	190,890,000
Statutory charges	5,570,500	5,043,000
User charges	14,907,281	12,568,000
Grants, subsidies and contributions - operating	24,591,069	19,133,000
Investment income	90,576	101,000
Reimbursements	1,149,532	752,000
Other income	3,319,612	2,776,000
Net gain - equity accounted joint venture	1,000,000	776,000
Total income	**242,242,466**	**232,039,000**
Expenditure		
Employee costs	95,813,288	93,914,000
Materials, contracts and other expenses	91,822,582	85,943,000
Depreciation and amortisation	47,890,349	45,142,000
Finance costs	7,083,468	7,306,000
Total expenses	**242,609,687**	**232,305,000**
Operating surplus / (deficit) before capital renewal income	**(367,221)**	**(266,000)**
Grants, subsidies and contributions - capital renewal	406,524	1,607,000
Total operating surplus / (deficit)	**39,304**	**1,341,000**
Capital projects		
Renewal		
Project expenses	38,251,726	39,134,000
Less:		
Grants, subsidies and contributions	406,524	1,607,000
Developer contributions	-	-
Other income	417,351	1,037,000
Net renewal expense	**37,427,851**	**36,490,000**
New and Significant Upgrades		
Project expenses	19,052,571	10,088,000
Less:		
Grants, subsidies and contributions	6,363,356	1,071,000
Developer contributions	288,629	-
Other income	3,327,725	3,000,000
Net new and significant upgrade expense	**9,072,861**	**6,017,000**
Capital Project Expenditure	**46,500,712**	**42,507,000**

CITY OF ONKAPARINGA

FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Other		
Loans		
New loans	5,971,794	-
Less:		
Loan principal repayments	5,495,700	2,053,000
Net loan movement	**476,094**	**(2,053,000)**
Reserves		
Transfer from reserves	4,402,305	460,000
Less:		
Transfer to reserves	4,900,813	-
Net reserve movement	**(498,508)**	**460,000**
Adjust:		
Depreciation - included in operating result, funded by renewal	47,890,349	45,142,000
Grants, subsidies and contributions (renewal) - included in operating result	(406,524)	(1,607,000)
Net gain - equity accounted joint venture - non-cash	(1,000,000)	(776,000)
Funding Surplus / (deficit)	-	-
Grand Total Income	262,420,149	238,438,000
Grand Total Expense	262,420,149	238,438,000
Funding Surplus / (deficit)	-	-

CITY OF ONKAPARINGA

APPENDIX 6

UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Operating surplus/(deficit)		
Operating income		
Rates	191,613,896	190,890,000
Statutory charges	5,570,500	5,043,000
User charges	14,907,281	12,568,000
Grants, subsidies and contributions - capital renewal	406,524	1,607,000
Grants, subsidies and contributions - operating	24,591,069	19,133,000
Investment income	90,576	101,000
Reimbursements	1,149,532	752,000
Other income	3,319,612	2,776,000
Net gain - equity accounted joint venture	1,000,000	776,000
	242,648,991	**233,645,000**
Operating expenses		
Employee costs	95,813,288	93,914,000
Materials, contracts and other expenses	91,822,582	85,943,000
Finance costs	7,083,468	7,306,000
Depreciation and amortisation	47,890,349	45,142,000
	242,609,687	**232,306,000**
Operating surplus/(deficit)	**39,304**	**1,339,000**
Less: Net outlays on existing assets		
Capital expenditure on renewal and replacement of existing assets	(38,251,726)	(39,134,000)
Add back depreciation, amortisation and impairment	47,890,349	45,142,000
Proceeds from sale of replaced assets	417,351	1,037,000
Net outlays on existing assets	**10,055,974**	**7,045,000**
Less: Net outlays on new and upgraded assets		
Capital expenditure on new and upgraded assets	(19,052,571)	(10,088,000)
Amounts received specifically for new and upgraded assets	6,651,985	1,071,000
Proceeds from sale of surplus assets	3,327,725	3,000,000
Net outlays on new and upgraded assets	**(9,072,861)**	**(6,017,000)**
Net lending / (borrowing) for financial year	**1,022,417**	**2,367,000**

CITY OF ONKAPARINGA

APPENDIX 7

KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Operating surplus ratio *The percentage by which the major controllable income source varies from day to day expenses*		
Calculated as:		
Operating surplus/(deficit) before capital amounts	39,304	1,341,000
Divided by:		
Operating income	242,648,991	233,646,000
Operating income	**242,648,991**	**233,646,000**
Expressed as a percentage	**0.02%**	**0.6%**
Target*	**>0%**	**>0%**
Net financial liabilities ratio *How significant is the net amount owed compared with income*		
Calculated as:		
Total liabilities	176,053,420	178,420,000
Less: Liabilities for equity accounted investments in council businesses	-	-
Less: Current cash and cash equivalents	-	-
Less: Current trade and other receivables	(22,862,000)	(23,408,000)
Less: Current other financial assets	(76,000)	(75,000)
Less: Non-current financial assets	(1,170,000)	(986,000)
Net financial liabilities	**151,945,420**	**153,951,000**
Divided by:		
Total operating income	242,648,991	233,646,000
Total operating income	**242,648,991**	**233,646,000**
Expressed as a percentage	**62.6%**	**65.9%**
Target	**<100%**	**<100%**
Interest cover ratio *How much income is used in paying interest on loans*		
Calculated as:		
Finance costs	7,083,468	7,306,000
Less: Investment income	(90,576)	(101,000)
Net finance costs	**6,992,892**	**7,205,000**
Divided by:		
Total operating income	242,648,991	233,646,000
Less: Investment income	(90,576)	(101,000)
Total operating income	**242,558,415**	**233,545,000**
Expressed as a percentage	**2.9%**	**3.1%**
Target	**<5%**	**<5%**

CITY OF ONKAPARINGA

KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2027

	2026-27 Original Budget	2026-27 Adopted LTFP forecast
Level of borrowings *How significant is the level of borrowings compared with the debt ceiling*		
Calculated as:		
Total borrowings	131,942,774	136,279,000
Divided by:		
Debt ceiling	143,000,000	143,000,000
Expressed as a percentage	**92.3%**	**95.3%**
Alternate ratio to show borrowings against total operating income		
Calculated as:		
Total borrowings	131,942,774	136,279,000
Divided by:		
Total operating income	242,242,466	232,039,000
Expressed as a percentage	**54.5%**	**58.7%**
Debt servicing ratio *The proportion of total operating revenue required to service debt*		
Calculated as:		
Fixed term repayments plus Interest (finance costs)	12,579,169	9,359,000
Divided by:		
Total operating income	242,648,991	233,646,000
Expressed as a percentage	**5.2%**	**4.0%**
Target		
Total debt servicing will be below an upper debt servicing limit of 10% and above a lower limit of 3% Operating revenue		
Calculated as:		
Total operating income	242,648,991	233,646,000
Upper debt servicing limit 10% of operating revenue	24,264,899	23,364,600
Lower debt servicing limit 3% of operating revenue	7,279,470	7,009,380
Debt Servicing	**12,579,169**	**9,359,000**
Asset renewal funding ratio *What percentage of assets are being replaced at the rate they are consumed*		
Calculated as:		
Expenditure on renewal/replacement of assets	38,251,726	39,134,000
Net expenditure on renewal/replacement of assets	**38,251,726**	**39,134,000**
Divided by:		
Projected asset renewal funding requirement	38,251,726	39,134,000
Expressed as a percentage	**100.0%**	**100.0%**
Target	**90-110%**	**90-110%**



Appendix 8

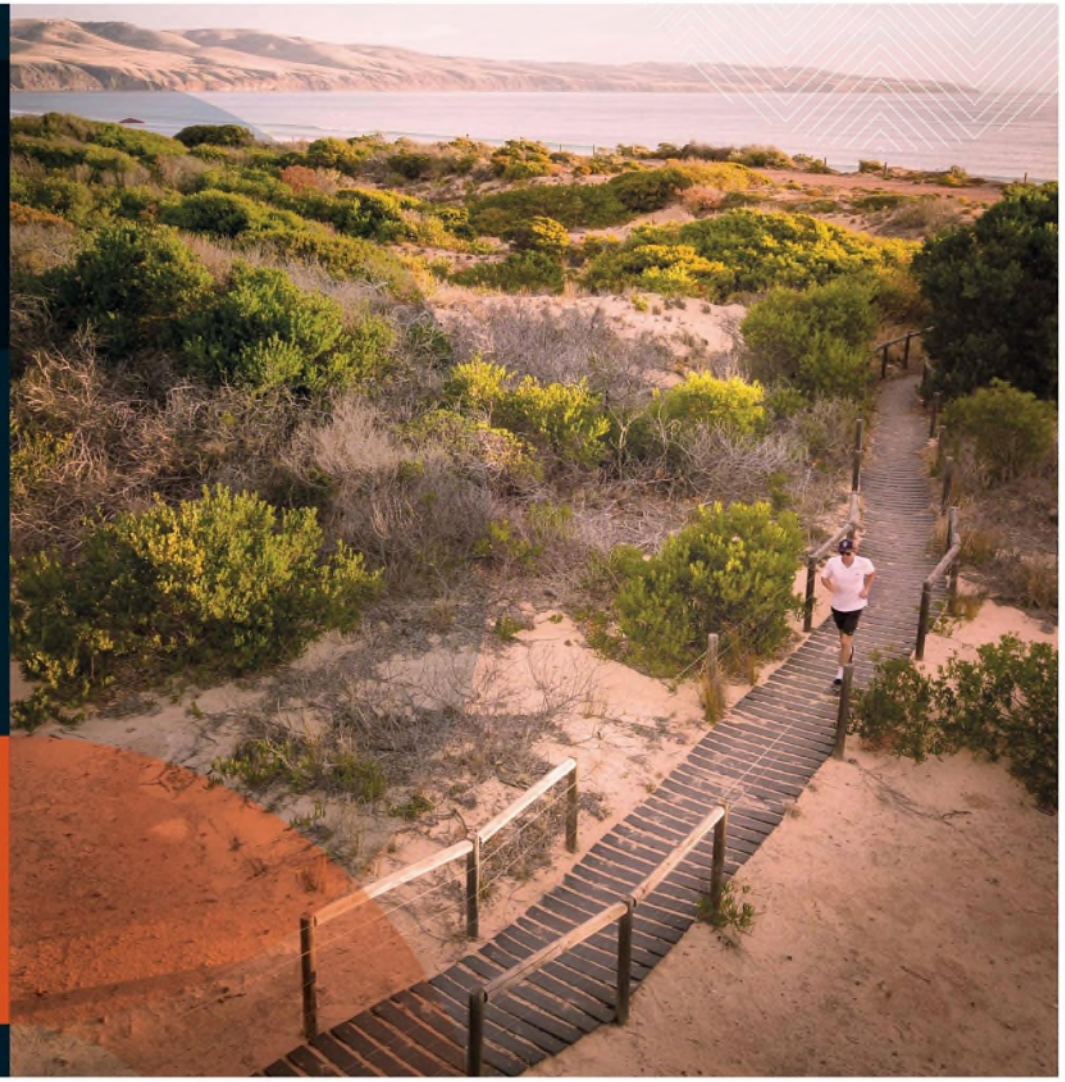
Long Term Financial Plan 2026–27 update

CITY OF ONKAPARINGA

Draft Long Term Financial Plan

2026–27 to 2036–37

Working towards the Community Vision 2034



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About the City of Onkaparinga

The City of Onkaparinga is home to 182,821[1] residents living in both urban and rural communities, making it the largest South Australian council by population. The city has over 84,300 rateable properties across five major categories, including residential, commercial and primary production.

Onkaparinga is also South Australia's largest metropolitan council, extending over 518 square kilometres of diverse natural landscape including 31 kilometres of coastline, hills, vineyards, agricultural plains and national parks.

The city benefits from many public open spaces and recreational areas, creative and cultural communities, and a unique variety of industrial areas, commercial precincts, community centres and facilities, from which a broad and diverse range of services and programs are delivered to our community.

Council owns and maintains a diverse asset portfolio worth approximately $3.5 billion, which includes:

- 1,384km of sealed roads
- Over 2,400 land parcels
- 447 buildings (including sport and active recreation facilities)
- 854 reserves (developed and undeveloped)
- 250 playgrounds
- Over 730 sporting and active recreation assets including 203 hardcourts, 313 lights, 40 pitches and 31 turfed ovals
- 721km of stormwater pipes and 147kms of sewer pipes
- 677 plant and fleet assets.

[1] Australian Bureau of Statistics (2024)

Strategic Planning Framework

Requirements under the *Local Government Act 1999*

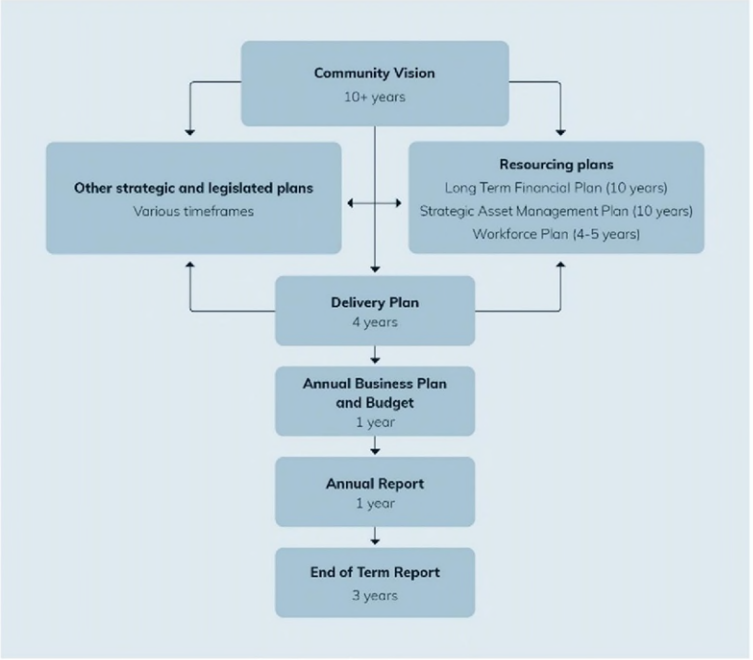
Under section 122 of the *Local Government Act 1999* (the Act), Council must undertake a comprehensive review of its Long Term Financial Plan (LTFP) every four years and review the plan on an annual basis to ensure that the assumptions and information contained within the plan remains relevant.

This document represents the annual update as part of the 2026-27 budget process, following a comprehensive review in 2024, and an annual update alongside the 2025-26 budget.

The annual reviews update the assumptions and other key inputs that underpin the financial forecasts, giving consideration where quantifiable to the financial impacts of identified risks such as climate-related risks and other emerging risks, pressures and opportunities.

The LTFP is a critical part of Council's strategic financial planning framework. Its purpose is to guide decision making so that financial sustainability can be maintained while delivering on the needs of our community.

The LTFP expresses in financial terms our capacity to deliver on the objectives specified in our other leading strategic documents including the Community Vision 2034, Strategic Asset Management Plan (SAMP) and other plans.



Community Vision 2034

The Community Vision 2034 is our strategic guide for how the City of Onkaparinga will build a connected community and a sustainable future. It serves as a collective compass, steering council, residents, businesses, community groups, industry partners, and other government levels toward a shared vision. This vision provides the overarching direction for Council's strategies, decision making and action plans, helping us all work together to achieve common goals.

The plan not only defines our aspirations but also outlines actionable steps to bring this vision to life.

The Community Vision features four themes to frame council decision making and the services and projects we deliver.

- Community
- Environment
- Liveability and
- Leadership

The LTFP and SAMP forecast the resources required to achieve this vision, and are informed by our other strategic and legislative plans including the *Open Space Strategic Management Plan 2025-30*, *Climate Change Response Plan 2022-27* and *Economic Growth and Tourism Strategic Plan 2025-30*.

The outcomes within these plans flow into a four-year Delivery Plan, and further into each Annual Business Plan and Budget.

Strategic Asset Management Plan (SAMP)

The SAMP provides an overview of our assets, how they are performing, the service levels provided, goals and objectives, areas for improvement and financial position. It also indicates how we manage assets to align with community goals and objectives, and the strategic goals of the organisation.

The SAMP is reviewed and updated every year, and the projected financial requirements must align to those within the LTFP. This is to ensure budgets are allocated to achieve the objectives and demands identified in the SAMP, and that any budget shortfalls, pressures or opportunities are reflected and identified in both plans.

Relationship of the LTFP to the annual budget

The LTFP is a 20-year plan, with the first 10 years (plus the current budget year) published as required under the Act. It applies key principles and underlying assumptions to each year of the plan, with its main purpose being to guide and inform decision making and to provide an insight into the City of Onkaparinga's financial sustainability over the period of the plan.

Each year Council also adopts an Annual Business Plan and Budget. It details the proposed annual expenditure and income required to deliver projects and services to meet Council's objectives for the coming year. The budget is prescriptive, developed at the cost centre and project level, and incorporates known impacts for the coming year. Its main purpose is to allocate and manage annual resources, and to serve as a tool to measure performance.

ESCOSA Advice

Following amendments to the *Local Government Act 1999* in 2022, the Essential Services Commission of South Australia (ESCOSA) was appointed the designated authority to conduct the Local Government Advice Scheme.

Over a four-year period, ESCOSA will review and provide advice on each council's strategic management planning documents, identifying risks, areas of good practice, and the appropriateness of the assumptions within the plans including historical performance.

ESCOSA reviewed the City of Onkaparinga's LTFP and SAMP in 2023, and the advice was received in February 2024. The advice identified challenges to council's financial sustainability, in particular the operating performance which has been in deficit for seven consecutive years.

These challenges were already understood by Council, and the recommendations from ESCOSA have been incorporated in the development of subsequent budgets.

The ESCOSA report acknowledged that Council was taking steps towards becoming more sustainable but emphasised the need to improve its operating performance, ensure the LTFP and SAMP are properly aligned, maintain asset renewals at sufficient levels, increase revenue, and develop a plan to manage debt.

The recommendations and council's responses are required to be published in the Annual Business Plan each year until the next ESCOSA review. Council's responses are updated each year to reflect progress towards implementation of the recommendations.

ESCOSA recommendations and council response

Budgeting considerations

Recommendation 1

Ensure that the long-term financial plan is prepared every year as year as required by the LG Act.

Response

The LTFP was fully reviewed and adopted in November 2024 and has been updated annually since as part of the budget and Annual Business Plan process.

Recommendation 2

Update and coordinate the data in the long-term financial plan and annual budget by clearly identifying the annual inflation and other relevant assumptions as inputs to its projected revenue (including rates) and expenditure, to provide transparency to the community.

Response

Annual reports to the Audit & Risk Committee meetings in February have been prepared and presented. These reports outline the assumptions that will be used in the development of the annual budget and LTFP update, including inflation rates, rate increases and expenditure assumptions.

Recommendation 3

Start to provide an annual statement of financial sustainability as required by the LG Act.

Response

A CEO statement of financial sustainability is included in the LTFP.

Recommendation 4

Review its long-term financial plan annually (including its 10-year projections and all relevant assumptions (including for inflation) to better inform its decision-making and any relevant consultation processes.

Response

The LTFP is reviewed annually to update the assumptions and forecasts, including inflation, growth, interest rates, sources of revenue, operating and capital expenditure, pressures and opportunities. These changes are reflected in the annual budget and LTFP.

Continuing to provide evidence of ongoing cost efficiencies

Recommendation 5

Consider options to increase income to move forward to a more financially sustainable position.

Response

As part of the updated LTFP, a set of principles has been adopted by Council which includes the following: *Council decreases its reliance on rates by increasing revenue from alternative sources.*

Council have indicated there is a strong appetite to look at both maximising existing revenue opportunities and exploring new opportunities, and this will continue to be a focus. A new partnership arrangement was entered into for a commercial venture in 2025-26 which will increase future financial returns from an existing council asset.

Recommendation 6

Monitor and report the growth in costs, including employee expenses, to ensure costs are constrained to forecast levels to ensure the operating performance is not negatively impacted by a lack of cost control.

Response

This recommendation is captured in the annual budget and LTFP updates.

Recommendation 7

Consider adopting cost saving targets and reporting the projected and actual cost savings in the annual budget and long-term financial plan to provide evidence of controlling the growth in costs and achieving efficiencies across its operations and service delivery.

Response

This recommendation is considered as part of each budget and LTFP update.

Recommendation 8

Develop a staged plan and identify targets to reduce the high level of debt, and report the achievements against targets in the annual budget and long-term financial plan.

Response

It is recognised that there is a need to implement a robust debt management strategy. The first priority for Council has been on budget repair and returning the budget to an ongoing surplus position in order to provide better financial resilience as well as cash surpluses. Further development of a strategy to manage debt will continue to be a focus, including exploring investment strategies.

Recommendation 9

Identify and dispose of those assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and exposure to future liabilities.

Response

The updated LTFP contains an assumption for sale of surplus assets, with considerable work undertaken throughout 2025-26 to realise this assumption. Further strategic planning is underway to review potentially excess assets and establish a pipeline for future years.

Refinements to asst management planning

Recommendation 10

Review the asset valuations, their remaining useful lives and corresponding depreciation schedules regularly to ensure they reflect current values, and incorporate this information into the strategic asset management plan and include these expenditure forecasts in the annual budget and annual long-term financial plan update.

Response

The Strategic Asset Management Plan (SAMP) and LTFP were both reviewed, updated and adopted in November 2024, with the capital works requirements for renewal and new & significant upgrade works aligning across the two plans. Further updates to the financial assumptions in the SAMP have been made in conjunction with the 2026-27 LTFP update.

Reviews of asset valuations, unit rates, useful lives and depreciation are currently ongoing to ensure these are reflective of how assets are consumed and replaced.

Recommendation 11

Undertake the good practice of developing and regularly updating the individual asset management plans for each asset group and coordinate the data in these asset management plans with the infrastructure asset management plan, budget, and long-term financial plan.

Response

Asset management plans for the individual asset classes have been developed, with key data informing the SAMP. Financial requirements from the SAMP are incorporated into the adopted LTFP and will be aligned in all future updates.

Recommendation 12

Provide more funding for asset renewals rather than prioritising initiatives which involve new or upgraded infrastructure.

Response

Asset renewal requirements are determined from the asset management plans and are incorporated into the SAMP and LTFP; however it is noted that the priority for delivery should be on asset renewal as opposed to new infrastructure. It is noted that in some cases it may be necessary to upgrade or build new infrastructure to manage emerging risks such as the impacts of climate change, as well as responding to growth.

Recommendation 13

Continue to hold community consultations and conduct surveys to identify community priorities and desired service levels as part of the planning process for its strategic management plans.

Response

This will continue to be done.

Containing rate levels

Recommendation 14

Continue to consider limiting future increases in rates to no more than expected inflation to reduce any emerging affordability risk in the community.

Response

Following a need to increase rates above inflation in 2024-25 for budget repair, the rate revenue increase for 2025-26 was aligned to CPI. The proposed rate increase for 2026-27 is also aligned to CPI.

CEO Statement of Financial Sustainability

I am pleased to present the 2026–27 Long Term Financial Plan (LTFP) update, which reaffirms Council's strong and ongoing commitment to maintaining financial sustainability while continuing to deliver for our community.

For the third consecutive year, Council's budget maintains an operating surplus, keeps borrowings within the debt ceiling adopted by Council in late 2024, and aligns the 2026–27 rate revenue increase with the Adelaide Consumer Price Index. Together, these outcomes demonstrate a disciplined and balanced approach to financial management, ensuring we live within our means while continuing to invest responsibly in the district.

This LTFP update has been developed in the context of an increasingly complex global environment. Ongoing geopolitical uncertainty, volatility in supply chains, and sustained inflationary pressures continue to place upward pressure on costs across all levels of government. These factors have been carefully considered in our long term financial planning, requiring prudent decision making and a clear focus on priorities.

Within this environment, Council remains committed to balancing competing demands within a defined fiscal envelope. This includes maintaining and renewing existing assets to protect service levels and asset life, making targeted capital investments that support growth and liveability, and continuing to deliver services and programs that respond to community needs and align with the key result areas of Community Vision 2034.

Strengthening Council's financial resilience remains a central focus of this plan. By carefully managing risk, maintaining flexibility, and improving our capacity to respond to both challenges and opportunities, we are positioning the organisation to remain financially sustainable over the long term. This will continue to be a priority throughout 2026–27 and beyond.

The 2026–27 LTFP update incorporates the annual budget and reflects updated assumptions, including the recognition of ongoing economic and cost pressures that may impact Council over the planning horizon. Further detail, including revenue sources and financial strategies, is provided within this document.

While there is more work ahead, this plan represents another important step in strengthening Council's financial foundations. It positions us to continue delivering essential services, maintaining and renewing core infrastructure, and investing in the long term liveability and prosperity of the City of Onkaparinga for current and future generations.

Sharon Mason

Chief Executive Officer

Principles

As part of the comprehensive review of the LTFP, an updated set of principles were adopted by Council that focus on the key areas that guide financially sustainable decision making.

These principles continue to underpin the development of the Annual Business Plan and Budget for 2026-27 and the forecasts within this LTFP.

1. **Through the Long Term Financial Plan and annual budgeting process, Council addresses the structural deficit position, transitions to a balanced budget in this Council term and maintains this surplus position going forward.**

   The draft 2026-27 budget forecasts to deliver the third consecutive operating surplus.

   Maintaining future operating surpluses will continue to require ongoing discipline to ensure that the assumptions within this LTFP are adhered to, including future decisions about rate increases, expenditure, capital spend and asset rationalisation.

2. **Council adopts a dollar value debt ceiling when the LTFP is finalised, however additional debt can be accessed for capital investment purposes where there is a financial return to fully cover interest costs and provides a reasonable payback period.**

   The updated LTFP debt forecasts continue to remain under the debt ceiling of $143 million.

   This LTFP update incorporates $1.75 million of investment into a commercial partnership which was entered into during 2025-26, which is anticipated to have a payback period of 8 years.

   Indexation assumptions within the LTFP for CPI and the Local Government Price Index (an indexation measure that represents the types of expenditure incurred by councils) have been increased over the next 3 years, in anticipation of likely impacts from current world events. This has increased the level of borrowings forecast in this LTFP update (compared to the prior update), however these assumptions will continue to be monitored, and where necessary, other adjustments may be required to be made to balance borrowings, service levels and community expectations.

3. **Revenue is increased at least in line with the Consumer Price Index (CPI) plus revenue from new properties to ensure financial sustainability.**

   This principle recognises that where it's within the control of council, revenue needs to increase by at least CPI to cover inflation.

   It also recognises that growth – rates from new properties – should always be included in the calculation of rate revenue to fund service delivery and infrastructure for a growing population.

   This principle does not limit future rate revenue increases to CPI only, and consideration should be given to the ability of the organisation to respond to new opportunities and pressures.

   This LTFP update includes an additional rate increase from 2027-28, equating to an extra 3.95% over 9 years, to fund the implementation of the Open Space Strategic Management Plan. More information about this can be found on page 14.

4. **Council actively seek out collaborative opportunities which maximise value for our communities.**

   In 2025-26, council entered into a new commercial partnership arrangement with a private provider to upgrade and develop an existing community asset. Council will continue to pursue similar collaborative opportunities that can deliver shared value for council, its partners and the community, as well as continuing to advocate to other tiers of government for outcomes that benefit our communities.

5. **Council decreases its reliance on rates by increasing revenue from alternative sources.**

   Revenue from rates comprises 80% of council's operating income. Whilst this will take time, there is a strong appetite within the current Council to diversify its revenue streams and explore other opportunities, which includes the commercial partnership arrangement highlighted above.

Key changes to the 2026-27 LTFP update

As part of the 2026-27 budget development process, the LTFP has been reviewed and updated to reflect the new budget as well as any other changes in assumptions and inputs.

Key changes made to this LTFP include:

Forecasting increases to CPI and LGPI over the next 3 years due to current world events and potential impacts to prices

> The previous LTFP maintained a forecast CPI of 3%, at the upper end of the RBA's target of 2% - 3%, with LGPI maintaining a similar level based on recent alignment of these two escalators. However, with the CPI at December 2025 being higher (3.3%), and current world events increasing the price of fuel and anticipated to increase many other costs and disrupt supply chains, the LTFP has been updated to have a higher level of CPI and LGPI in 2027-28, before returning to a forecast of 3% in later years. This has increased the forecast level of borrowings in future years.

Updates to capital expenditure to align to the updated Strategic Asset Management Plan (SAMP)

> These adjustments primarily result from the adoption of the Open Space Strategic Asset Management Plan (OSSMP) in July 2025, with updates made to the Open Space, Buildings and Traffic Management categories to reflect updated service levels.
>
> In addition, expenditure required for the renewal of Plant & Fleet have been adjusted to reflect cost escalations and retimed across the life of the LTFP.

Inclusion of an additional rate increase from 2027-28 to 2035-36 for the implementation of the service level changes in the OSSMP

> A total rate increase of 3.95% over the next 9 years has been factored into the LTFP, as per the Council resolution when the OSSMP was adopted. Funding of the OSSMP service level changes could be done through a rate increase or through borrowings, with the rate increase reflected in this plan.

These changes are reflected in the key financial indicators, graphs and financial statements in this document.

Assumptions

The following table outlines the key assumptions used in the development of this LTFP.

The descriptions on pages 15-17 identify where assumptions have changed compared to the previous update.

	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
Consumer Price Index (CPI)	3.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%	2.50%
Local Government Price Index (LGPI)	6.00%	4.50%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Interest on loans	5.60%	5.35%	5.10%	5.10%	5.10%	5.10%	5.10%	5.10%	5.10%	5.10%
Rate increases	3.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%	2.50%
Additional rate increase for OSSMP	0.48%	0.43%	0.75%	0.45%	0.39%	0.31%	0.36%	0.46%	0.32%	0.48%
Total expenditure increases (excluding depreciation and finance costs)	3.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%	2.50%
Growth	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Asset revaluations	5.00%	4.00%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%

Consumer Price Index (CPI)

As stated earlier in the plan, the CPI within this LTFP update for application for the 2027-28 year has been increased to 3.4% and is then maintained at 3% for the future years, at the higher end of the RBA's target inflation rate.

Local Government Price Index (LGPI)

LGPI is a measure of the inflation on goods and services specifically purchased by the Local Government sector. This differs from CPI in that CPI is a measure of inflation on household goods and services. The LGPI was developed by the Australian Bureau of Statistics and is updated quarterly by the South Australian Centre for Economic Studies. It calculates the inflation on recurrent expenditure and capital expenditure to produce a combined index.

In recognition of current world events and the likely impacts on supply chains and costs of raw materials, the LGPI in this LTFP have been forecast to be above the levels of CPI for the next 3 years.

Interest on loans

Interest on loans in this LTFP is based on a weighted average of interest on fixed loans and variable Cash Advance Debenture (CAD) loans. Over the past 12 months there have been a number of both decreases and increases by the RBA to the cash rate[2], with the variable CAD rate through the Local Government Finance Authority at March 2026 sitting at 5.6%. There may be opportunity to fix a portion of existing borrowings before interest rates increase much further.

[2] Cash Rate Target | RBA (https://www.rba.gov.au/statistics/cash-rate/)

Rate increases and growth

The 2024-25 budget included a rate increase above CPI, which allowed the LTFP to align its future rate revenue increases to CPI plus growth (new properties within the city) from 2025-26. Aligning the rate increases to CPI is in line with the recommendations made by ESCOSA. However, as demonstrated in this updated plan, coupled with increasing cost pressures there is limited capacity to respond to new opportunities.

The rate increase in the 2026-27 budget is aligned to CPI, plus growth.

As stated earlier in the plan, this LTFP update includes an additional rate increase equivalent to 3.95% over the next 9 years from 2027-28 for the implementation of the changed service levels adopted in the Open Space Strategic Management Plan in July 2025.

Growth has been updated to 0.9 per cent in the 2026-27 budget and then increased to 1.0 per cent annually which represents approximately 840 new properties each year, in recognition of a number of new developments taking place over the next 20 years. The timing of these developments and impact on the LTFP will continue to be reviewed and updated.

Rates from new properties are required to provide services for those properties, including the increased maintenance, depreciation and renewal of new infrastructure handed over by developers.

Total operating expenditure increases (excluding depreciation and finance costs)

The LTFP assumes that expenditure relating to employee costs, materials, contracts and other expenses will not increase by more than CPI, with the exception of known pressures including increased maintenance expenditure for roads due to reduced capital works (a measure implemented as part of the comprehensive LTFP review in 2024, for 4 years), and maintenance for new assets. Noting that many expenses including utilities, ICT licencing and insurance can increase by more than CPI, factoring in an overall CPI increase places downward pressure on controllable expenses.

Fuel prices will continue to be monitored given current world events and the heavy reliance council has on fuel and oil prices.

In addition, maintenance budgets have been increased for new and contributed assets, recognising whole of life costs for these assets.

Asset revaluations

The revaluation of our infrastructure assets occurs on an annual basis, with a comprehensive revaluation of land and building assets occurring every five years. This involves using a mixture of unit rates and building price indexes to determine the future replacement costs for those assets, and impacts on both the asset value in the Statement of Financial Position and depreciation expense in the operating position.

In this update it is forecast that asset revaluations will increase at a higher rate than the previous update over the next two years, recognising the potential impact that world events will have on supply chains and costs. Increased asset revaluations result in increased depreciation expense, putting pressure on our focus to return to and maintain a surplus budget position.

Ongoing work to review our asset classes, useful lives, calculation of unit rates and depreciation will continue to be a focus to ensure these reflect how our assets are consumed and replaced. The outcomes from this work will be updated into the LTFP as they occur.

Funding Plan

The financial statements commencing on page 30 outline forecast revenue over the next 10 years.

Rates

In addition to general rates from existing and new properties, this income source includes the Regional Landscape Levies collected (and passed directly onto) the Green Adelaide and Hills & Fleurieu Landscape Boards, as well as service charges for the Community Wastewater Management System (CWMS).

All CWMS service charges are used directly to fund the system's ongoing operating, maintenance and future capital works, and are not used for any other council purpose. The exact service charge required is calculated each year.

Rates are also collected from the Port Stanvac Refinery site at Lonsdale, which are calculated under its own Indenture Acts. This will not continue in future years due to the sale of land, redevelopment of this site and repeal of the Indenture Acts.

The increases to these other rates have been aligned to CPI (plus growth) in this plan, plus the inclusion of an additional rate increase for the implementation of the Open Space Strategic Management Plan as noted earlier.

Statutory charges

Statutory charges are fees for regulatory activities and are generally set by legislation, such as those under the *Planning, Development and Infrastructure Act 2016* for development application fees, *Food Act 2001* for audits and inspections of food premises, *South Australian Public Health (Legionella) Regulations 2018* for water system inspections, and *Dog and Cat Management Act 1995* for animal management fees. These charges have been increased by CPI in this plan.

User charges

User charges relate to fee-for-service activities which include accommodation at our two tourist parks, membership fees for our golf course, use of our recreation centres, community halls, Noarlunga Aquatic Centre and other venues, events and patronage at the McLaren Vale Visitor

Information Centre, additional waste bins, NDIS services, leases and licences, and purchase of recycled water. Where possible, the charges set for these activities should recover the full cost of delivering the service. At a minimum, charges should increase by CPI each year, and this has been factored into this plan.

Grants, subsidies and contributions – capital

In line with the LGA's Model Financial Statements, grant funding received for the renewal of assets is required to be shown in the operating position. This includes State and Federal funding for specific asset renewal projects. The LTFP forecasts moderate levels of revenue for renewal projects for the next 10 years (generally between $0.5 million - $1 million annually).

Grants, subsidies and contributions – operating

Operating grants include Financial Assistance Grants (General and Local Roads), Roads to Recovery funding, library grants, and funding for various community services including social support programs.

The timing of the receipt of Financial Assistance Grants has been a challenge for the sector over the past few years, with this funding required to be recognised in the financial statements of the year it is received. The LTFP assumes receipt of the full annual allocation of the Financial Assistance Grants in each year however this poses a risk to the operating position if payments are not received consistently each year.

Investment income

Limited interest income based on cash flow has been included in the LTFP, with assumed interest rates over the life of the plan ranging between 3-4 per cent. As council generates operating surpluses in the future, the ability to generate additional investment income may increase.

Reimbursements and other income

Reimbursements and other income includes diesel and workers compensation rebates, property reimbursements, salary reimbursements from board-managed community centres, and internal charges such as fleet and sign shop charges.

Net gain – equity accounted joint venture

The Southern Region Waste Resource Authority (SRWRA) is a regional subsidiary established by the City of Onkaparinga, Marion and Holdfast Bay, as per section 43 of the Act. Under equity accounting standards, we recognise within our financial statements our proportion (55 per cent of any net surplus (or deficit) achieved by this joint venture each year. Currently this gain is generally non-cash but is recognised in our operating income. Our annual budget for this gain is based on SRWRA's budgeted surplus.

Income for new or upgraded assets

The last four years has seen significant amounts of funding received for new and upgraded assets due to the Local Roads and Community Infrastructure program and various State and Federal election commitments. Not all funding received was for projects within our forward plan, which has placed additional pressure on our operating position as we need to fund the ongoing maintenance and renewal of those additional assets. Our current advocacy plan focuses on projects we have identified as needing to be delivered, such as those responding to the growth of our city.

Between $1 - $1.5 million of capital income for new or upgraded assets has been included in this plan, which is conservative. This assumption will be updated as further commitments are identified.

Proceeds from disposal of assets

Income from the disposal of plant and fleet assets at the end of their useful lives has been factored in at around $900,000 per year.

The LTFP also contains $3 million of annual proceeds resulting from the strategic sale of surplus assets, until 2033-34. These proceeds are not used to fund the operations of council, but to reduce overall debt levels over the life of the LTFP.

The annual budget of $3 million is incorporated into each year's budget as a source of funding to manage debt.

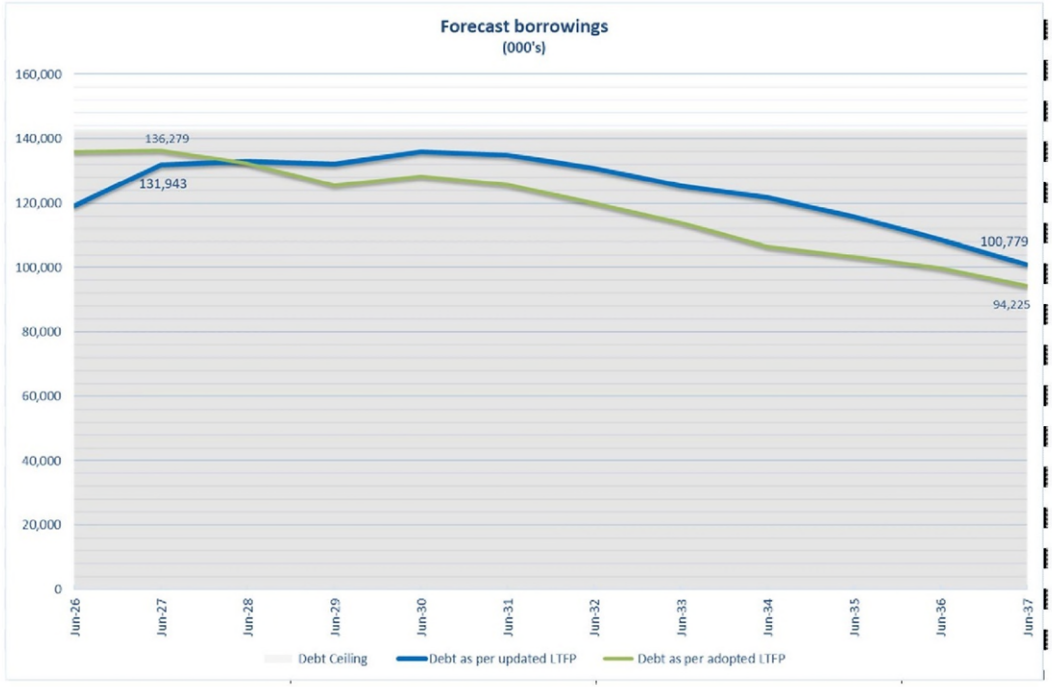
The advice from ESCOSA emphasised the need to dispose of assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and exposure to future liabilities. The 2025-26 financial year is the first year where the annual target has been reached. Significant work is being undertaken to ensure the future pipeline of proposed asset revocations is sound, noting that the revocation and disposal process requires a number of approvals by both Council and the Minister for the Office of Local Government, and therefore commitment to achieving this target is required.

Borrowings

Borrowings provide a source of funding for councils particularly when building assets that will benefit future generations. Borrowings need to be managed and councils are required to demonstrate they can service the debt.

Funding received in advance for capital works projects over the last few years has temporarily reduced the level of borrowings, however this will increase as those funds are utilised for their specific purpose.

Based on the capital expenditure forecasts (which align to those in the SAMP), projected operating surpluses and other assumptions within this plan, borrowings remain **below** the adopted debt ceiling of $143.0 million.



Key Financial Indicators

Council has adopted a suite of Key Financial Indicators (KFIs) that are primarily based on those included in the Model Financial Statements and those recommended by the Local Government Association and Local Government Financial Managers Group as appropriate for measuring financial sustainability in the context of Local Government.

Additional measures for the level of borrowings, interest ratio cover and debt servicing have been included to monitor debt management.

Council has adopted targets for each of these KFIs, as summarised below.

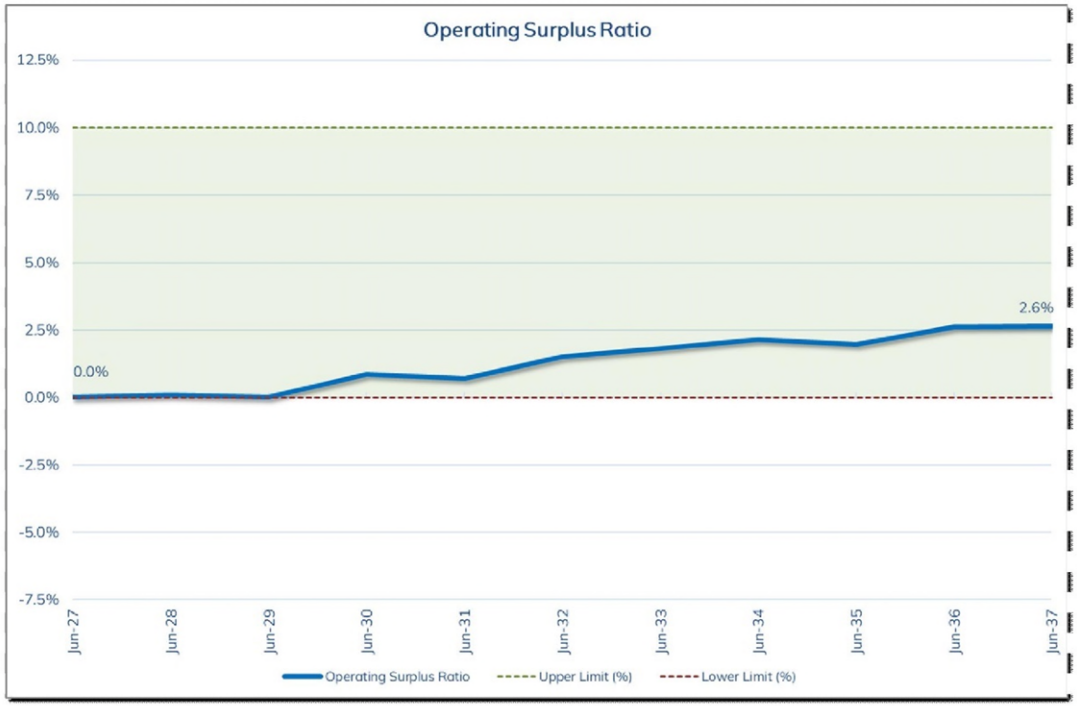
Key Financial Indicator	Target	Jun-27	Jun-28	Jun-29	Jun-30	Jun-31	Jun-32	Jun-33	Jun-34	Jun-35	Jun-36	Jun-37
Operating Surplus Ratio	0-10%	0.0%	0.1%	0.0%	0.9%	0.7%	1.5%	1.8%	2.2%	2.0%	2.6%	2.6%
Net financial liabilities ratio	<100%	62.7%	60.9%	58.7%	57.7%	55.4%	52.1%	48.5%	45.5%	42.3%	38.9%	35.5%
Asset renewal funding ratio	90% - 110%	97.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Level of borrowings (against debt ceiling)	<100%	92.3%	93.0%	92.4%	95.0%	94.2%	91.5%	87.7%	85.1%	81.0%	76.0%	70.5%
Interest cover ratio	<5%	2.9%	2.7%	2.5%	2.6%	2.4%	2.3%	2.1%	2.0%	1.8%	1.7%	1.5%
Debt servicing	<10%	5.2%	3.0%	3.5%	2.7%	3.0%	3.8%	4.4%	3.5%	3.8%	4.2%	4.4%

Operating surplus ratio

The operating surplus ratio expresses the operating position as a percentage of total operating revenue. A negative ratio shows that expenses are higher than income.

The target operating surplus ratio is between 0 – 10 per cent.

Over the life of this plan, the operating surplus ratio sits between 0.6 – 2.6 per cent, reflecting a positive trend.

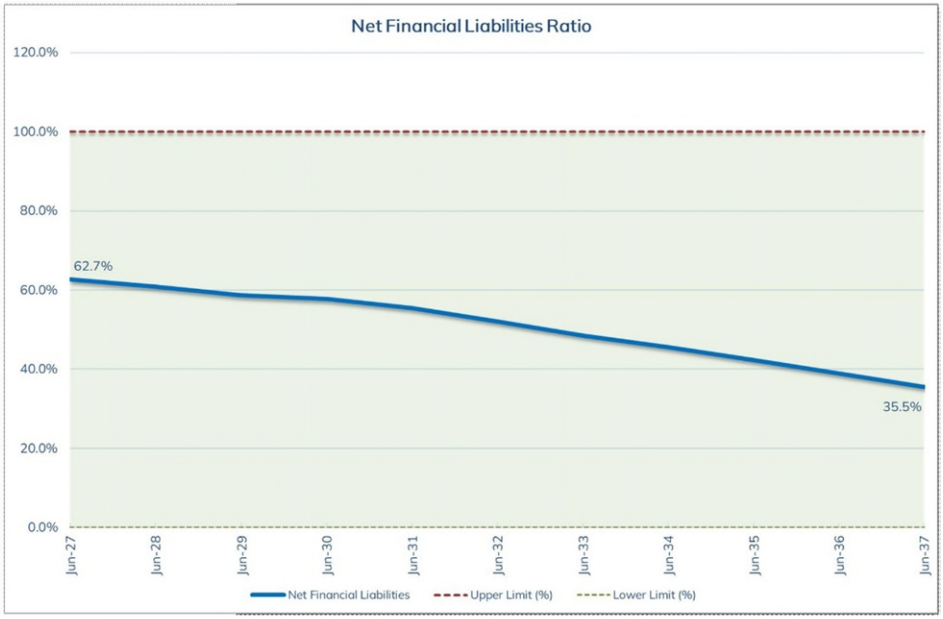


Net financial liabilities ratio

The net financial liabilities ratio expresses the net amount owing to others (total amount owing including borrowings and provisions, less any receivables that can be converted to cash such as cash at bank and debtors) as a percentage of total operating income. It is a measurement of how well council's annual operating income can cover these liabilities.

The target net financial liabilities ratio is below 100 per cent. This indicates that council can repay their liabilities, including borrowings, with the annual income generated. To use a household analogy, this is the same as having a $62,700 mortgage and an annual salary of $100,000.

Over the life of this plan, the net financial liabilities ratio peaks at 62.7 per cent and then declines to 35.5 per cent as borrowings reduce and income increases, reflecting a positive trend. This is highly dependent upon council being able to maintain the assumptions and operating surpluses set out in this plan.

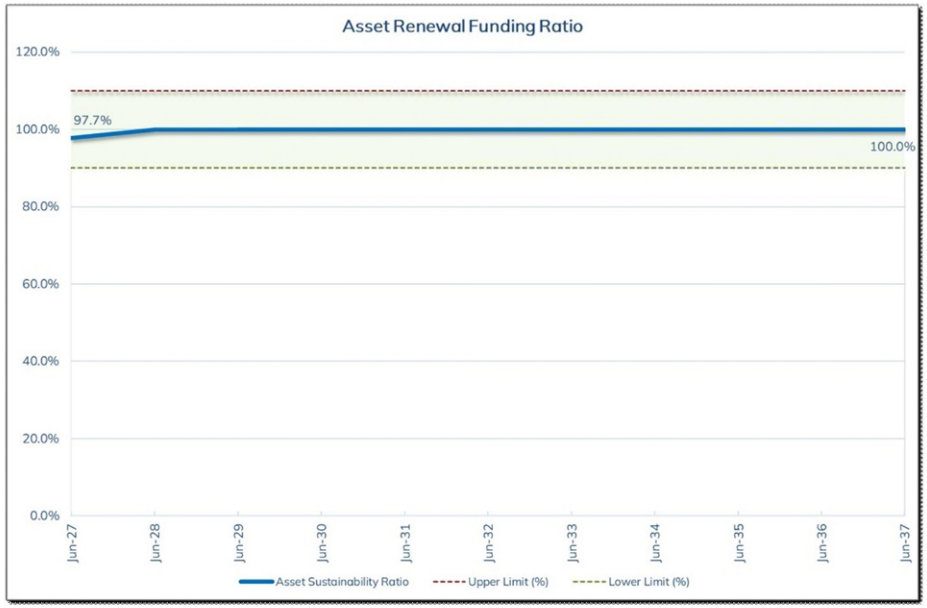


Asset renewal funding ratio

The asset renewal funding ratio expresses expenditure on asset renewal as a percentage of the projected funding required for asset renewal, as outlined in the SAMP. This ratio measures how we are delivering on the renewal requirements set out in our asset management plans.

The target asset renewal funding ratio is between 90 per cent – 110 per cent, recognising that expenditure may increase or decrease in a given year but on average should remain within the target.

Over the life of this plan, the asset renewal funding ratio is maintained at 100 per cent, demonstrating that the renewal forecasts within this plan are aligned to the forecast requirements within the SAMP.

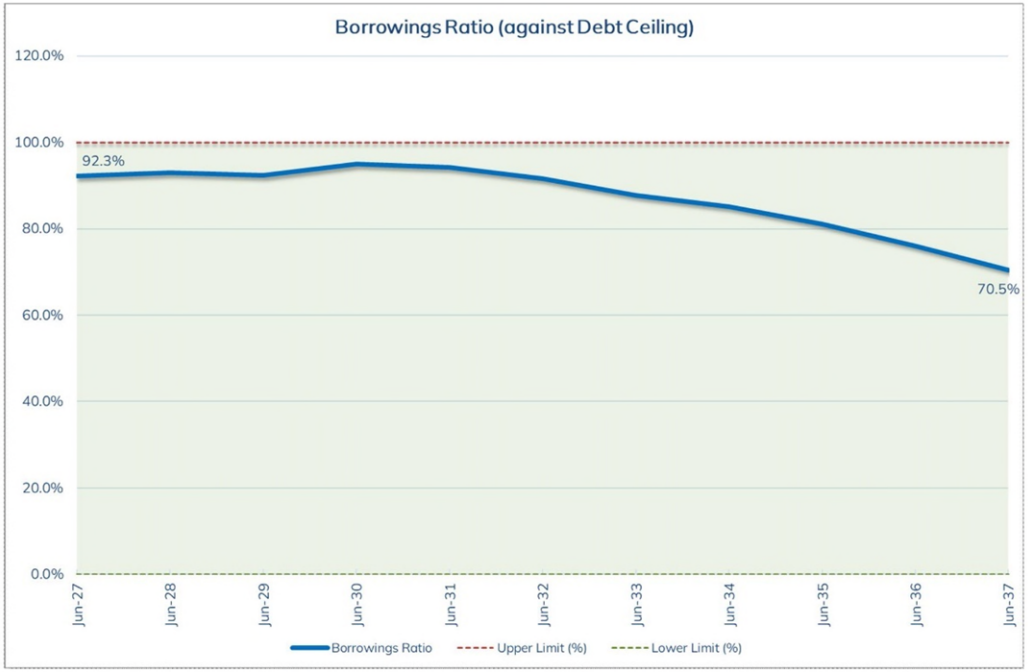


Level of borrowings

The borrowings ratio is measuring the percentage of borrowings against the debt ceiling of $143.0 million, as per the adopted LTFP. The dollar value of these borrowings is shown on page 21.

The ratio reflects a downwards trend as the level of borrowings reduces over the 10-year forecast.

As outlined in the second LTFP principle, additional debt may be accessed for capital investment purposes where the return will cover the associated interest costs and provide a reasonable payback period. These opportunities will continue to be explored in future versions of the LTFP.

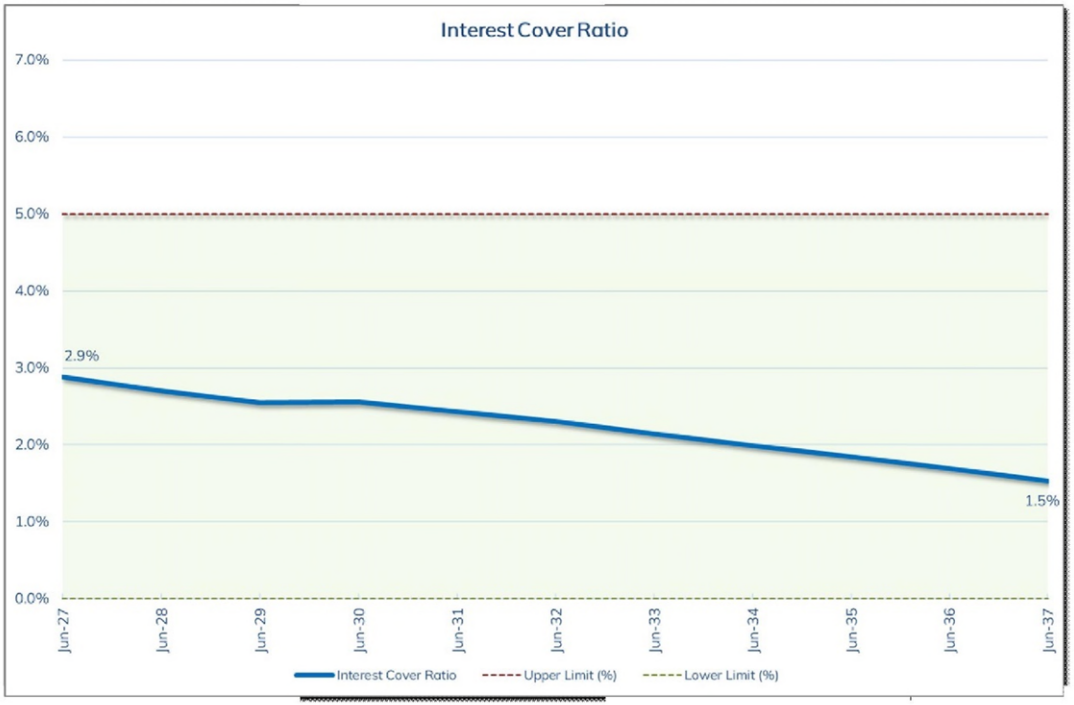


Interest cover ratio

The interest cover ratio measures the percentage of total operating income being used to pay interest on loans.

The target interest cover ratio is between 0 – 5 per cent, reducing as the level of borrowings also reduces (and income increases).

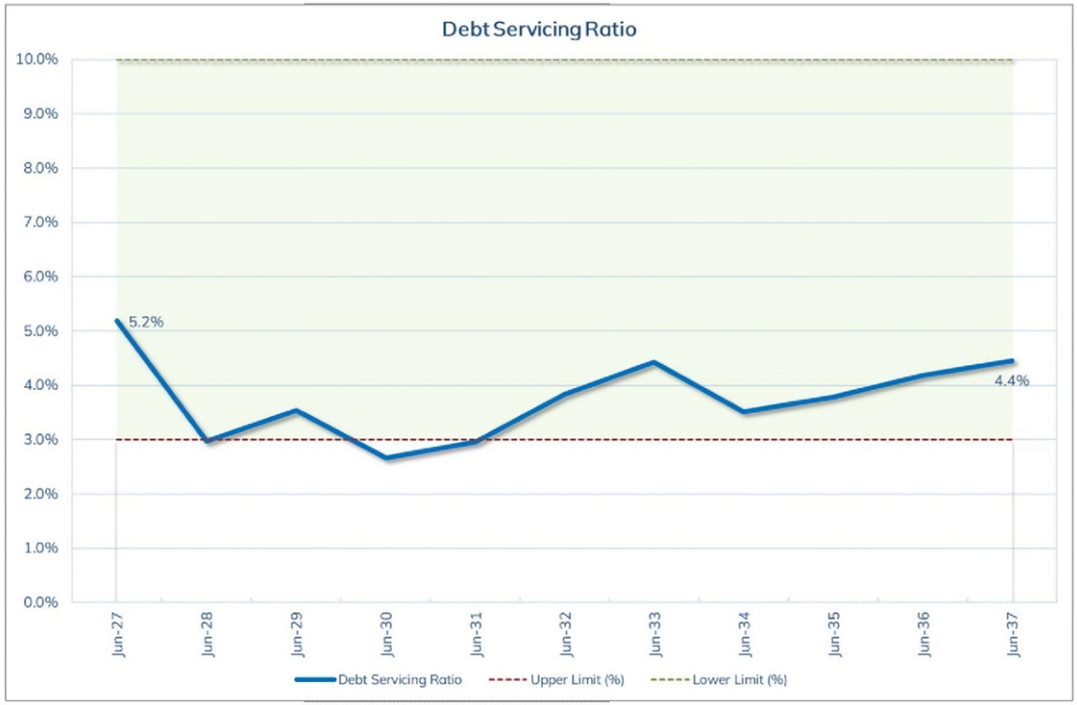
Over the life of this plan, the interest cover ratio is within the target range, with total interest costs estimated to be $64.2 million over the 10-year forecast.



Debt servicing ratio

The debt servicing ratio measures the total cost of repayments and interest as a percentage of total operating income.

The target range for this ratio is under 10 per cent, and preferably between 3 and 10 per cent. This chart represents repayment of fixed loans as they fall due (balloon repayments at expiry), and variable loans as cash surpluses are generated.



CITY OF ONKAPARINGA

STATEMENT OF COMPREHENSIVE INCOME

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating income											
Rates	191,614	200,018	207,859	216,752	225,030	234,134	243,550	253,338	262,380	271,132	279,704
Statutory charges	5,570	5,759	5,932	6,110	6,293	6,482	6,677	6,877	7,049	7,225	7,406
User charges	14,907	15,621	16,409	16,901	17,408	17,930	18,468	19,022	19,498	19,985	20,485
Grants, subsidies and contributions - capital	407	742	1,329	576	593	611	629	648	668	688	708
Grants, subsidies and contributions - operating	24,591	23,337	22,070	23,791	24,029	24,269	24,512	24,757	25,005	25,255	25,507
Investment income	90	93	96	98	101	105	108	111	114	118	122
Reimbursements	1,150	1,189	1,225	1,262	1,299	1,338	1,378	1,420	1,455	1,492	1,529
Other income	3,320	3,433	3,536	3,642	3,751	3,864	3,980	4,099	4,202	4,307	4,414
Net gain - equity accounted joint venture	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total operating income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Operating expenses											
Employee costs	95,813	99,684	103,313	106,575	109,908	113,916	118,072	122,381	126,236	130,214	134,319
Materials, contracts and other expenses	91,823	94,660	98,022	101,143	106,115	108,438	112,270	116,203	121,299	123,347	127,046
Finance costs	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Depreciation and amortisation	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Total operating expenses	**242,610**	**250,984**	**259,432**	**267,766**	**277,544**	**285,365**	**294,803**	**304,554**	**315,003**	**322,544**	**331,852**
Operating surplus/(deficit) before capital amounts	**39**	**207**	**24**	**2,366**	**1,961**	**4,368**	**5,499**	**6,719**	**6,368**	**8,657**	**9,023**
Capital income											
Amounts received specifically for new or upgraded assets	6,652	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Physical resources received free of charge	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Proceeds from disposal of assets	3,745	3,905	3,994	4,036	3,880	3,893	3,891	4,050	712	824	849
Net surplus/(deficit)	**10,436**	**15,172**	**15,125**	**17,554**	**17,028**	**19,484**	**20,649**	**22,066**	**18,415**	**20,857**	**21,289**
Other comprehensive income											
Changes in revaluation surplus - infrastructure, property, plant and equipment	74,390	92,869	77,410	70,068	72,521	75,059	77,686	80,405	86,219	89,237	92,360
Total other comprehensive income	**74,390**	**92,869**	**77,410**	**70,068**	**72,521**	**75,059**	**77,686**	**80,405**	**86,219**	**89,237**	**92,360**
Total comprehensive income	**84,826**	**108,041**	**92,535**	**87,622**	**89,549**	**94,543**	**98,335**	**102,471**	**104,634**	**110,094**	**113,649**

CITY OF ONKAPARINGA

STATEMENT OF FINANCIAL POSITION

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Current assets											
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-
Trade and other receivables	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862	22,862
Inventories	76	76	76	76	76	76	76	76	76	76	76
Non-Current Assets Held For Sale	-	-	-	-	-	-	-	-	-	-	-
Total current assets	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**	**22,938**
Non-current assets											
Trade and other receivables	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
Equity accounted investments in council businesses	21,036	22,036	23,036	24,036	25,036	26,036	27,036	28,036	29,036	30,036	31,036
Infrastructure, property, plant and equipment	2,644,765	2,752,838	2,843,493	2,933,854	3,021,322	3,111,026	3,202,882	3,300,583	3,398,437	3,500,353	3,605,080
Other non-current assets	-	-	-	-	-	-	-	-	-	-	-
Total non-current assets	**2,666,971**	**2,776,044**	**2,867,699**	**2,959,060**	**3,047,528**	**3,138,232**	**3,231,088**	**3,329,789**	**3,428,643**	**3,531,559**	**3,637,286**
Total assets	**2,689,909**	**2,798,982**	**2,890,637**	**2,981,998**	**3,070,466**	**3,161,170**	**3,254,026**	**3,352,727**	**3,451,581**	**3,554,497**	**3,660,224**
Current liabilities											
Trade and other payables	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949	28,949
Short term borrowings	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478	42,478
Short term provisions	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414	13,414
Total current liabilities	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**	**84,841**
Non-current liabilities											
Long term borrowings	89,465	90,496	89,616	93,354	92,274	88,435	82,955	79,186	73,406	66,225	58,301
Long term provisions	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748
Other non current-liabilities	-	-	-	-	-	-	-	-	-	-	-
Total non-current liabilities	**91,213**	**92,244**	**91,364**	**95,102**	**94,022**	**90,183**	**84,703**	**80,934**	**75,154**	**67,973**	**60,049**
Total liabilities	**176,054**	**177,085**	**176,205**	**179,943**	**178,863**	**175,024**	**169,544**	**165,775**	**159,995**	**152,814**	**144,890**
Net assets	**2,513,855**	**2,621,897**	**2,714,433**	**2,802,055**	**2,891,604**	**2,986,147**	**3,084,482**	**3,186,952**	**3,291,587**	**3,401,683**	**3,515,334**
Equity											
Accumulated surplus	577,680	594,465	611,192	632,684	650,009	669,993	691,912	714,858	733,599	755,416	778,607
Asset revaluation reserve	1,917,388	2,010,257	2,087,668	2,157,736	2,230,257	2,305,316	2,383,002	2,463,407	2,549,626	2,638,863	2,731,223
Other reserves	18,787	17,175	15,573	11,634	11,338	10,838	9,568	8,687	8,361	7,404	5,504
Total equity	**2,513,855**	**2,621,897**	**2,714,433**	**2,802,055**	**2,891,604**	**2,986,147**	**3,084,482**	**3,186,952**	**3,291,587**	**3,401,683**	**3,515,334**

CITY OF ONKAPARINGA

STATEMENT OF CASH FLOWS

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Cash flows from operating activities											
Receipts											
Operating receipts	242,152	250,357	258,031	269,457	278,811	289,018	299,564	310,513	320,588	330,396	340,045
Investment receipts	90	93	96	98	101	105	108	111	114	118	122
Payments											
Operating payments to suppliers and employees	(187,636)	(194,344)	(201,336)	(207,719)	(216,023)	(222,354)	(230,341)	(238,584)	(247,536)	(253,564)	(261,368)
Finance payments	(7,084)	(6,890)	(6,701)	(6,997)	(6,900)	(6,774)	(6,537)	(6,301)	(6,057)	(5,727)	(5,342)
Net cash flows from operating activities	**47,523**	**49,215**	**50,090**	**54,840**	**55,989**	**59,994**	**62,794**	**65,739**	**67,109**	**71,223**	**73,456**
Cash flows from investment activities											
Receipts											
Grants specifically for new or upgraded assets	6,652	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Proceeds from sale of assets	3,745	3,905	3,994	4,036	3,880	3,893	3,891	4,050	712	824	849
Payments											
Expenditure on renewal/replacement of assets	(38,252)	(43,625)	(43,698)	(54,188)	(48,920)	(48,998)	(52,860)	(54,869)	(53,314)	(55,800)	(56,392)
Expenditure on new/upgraded assets	(19,053)	(11,328)	(10,943)	(9,154)	(10,649)	(11,883)	(9,235)	(12,096)	(9,730)	(10,132)	(11,116)
Net cash flows from investment activities	**(46,907)**	**(49,988)**	**(49,539)**	**(58,154)**	**(54,502)**	**(55,765)**	**(56,944)**	**(61,618)**	**(60,997)**	**(63,732)**	**(65,243)**
Cash flows from financing activities											
Receipts											
Proceeds from borrowings	5,972	-	-	-	-	-	-	-	-	-	-
Payments											
Repayments of borrowings	(5,496)	(581)	(2,482)	(200)	(1,377)	(4,339)	(6,749)	(4,650)	(6,106)	(8,138)	(9,824)
Net cash flows from financing activities	**476**	**(581)**	**(2,482)**	**(200)**	**(1,377)**	**(4,339)**	**(6,749)**	**(4,650)**	**(6,106)**	**(8,138)**	**(9,824)**
Net increase/(decrease) in cash held	**1,092**	**(1,354)**	**(1,931)**	**(3,514)**	**110**	**(110)**	**(899)**	**(529)**	**6**	**(647)**	**(1,611)**
Cash and cash equivalents at beginning of reporting period	-	-	-	-	-	-	-	-	-	-	3
Cash and cash equivalents at end of reporting period	**1,092**	**(1,354)**	**(1,931)**	**(3,514)**	**110**	**(110)**	**(899)**	**(529)**	**6**	**(647)**	**(1,611)**
Represented by:											
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	3
Less: Short term cash advance drawdowns / (payback)	1,092	(1,354)	(1,931)	(3,514)	110	(110)	(899)	(529)	6	(647)	(1,611)

CITY OF ONKAPARINGA

STATEMENT OF CHANGES IN EQUITY

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Accumulated surplus											
Balance at end of previous reporting period	564,152	577,680	594,465	611,192	632,684	650,009	669,993	691,912	714,858	733,599	755,416
Surplus/(deficit) from operations	14,027	15,172	15,125	17,554	17,028	19,484	20,649	22,066	18,415	20,857	21,289
Transfer (to) / from other reserves	(499)	1,614	1,602	3,939	297	500	1,270	880	326	957	1,900
Balance at end of period	**577,680**	**594,465**	**611,192**	**632,684**	**650,009**	**669,993**	**691,912**	**714,858**	**733,599**	**755,416**	**778,607**
Asset revaluation reserve											
Balance at end of previous reporting period	1,842,998	1,917,388	2,010,257	2,087,668	2,157,736	2,230,257	2,305,316	2,383,002	2,463,407	2,549,626	2,638,863
Gain on revaluation of infrastructure, property, plant and equipment	74,390	92,869	77,410	70,068	72,521	75,059	77,686	80,405	86,219	89,237	92,360
Balance at end of period	**1,917,388**	**2,010,257**	**2,087,668**	**2,157,736**	**2,230,257**	**2,305,316**	**2,383,002**	**2,463,407**	**2,549,626**	**2,638,863**	**2,731,223**
Other reserves											
Balance at beginning of period	18,289	18,787	17,175	15,573	11,634	11,338	10,838	9,568	8,687	8,361	7,404
Transfers to reserve	4,901	-	-	-	-	-	-	-	-	-	-
Transfers from reserve	(4,402)	(1,612)	(1,602)	(3,939)	(297)	(500)	(1,270)	(880)	(326)	(957)	(1,900)
Balance at end of period	**18,787**	**17,175**	**15,573**	**11,634**	**11,338**	**10,838**	**9,568**	**8,687**	**8,361**	**7,404**	**5,504**
Total equity	**2,513,855**	**2,621,897**	**2,714,433**	**2,802,055**	**2,891,604**	**2,986,147**	**3,084,484**	**3,186,952**	**3,291,587**	**3,401,683**	**3,515,334**

CITY OF ONKAPARINGA

FUNDING STATEMENT

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating activities											
Income											
Rates revenues	191,614	200,018	207,859	216,752	225,030	234,134	243,550	253,338	262,380	271,132	279,704
Statutory charges	5,570	5,759	5,932	6,110	6,293	6,482	6,677	6,877	7,049	7,225	7,406
User charges	14,907	15,621	16,409	16,901	17,408	17,930	18,468	19,022	19,498	19,985	20,485
Grants, subsidies and contributions - operating	24,591	23,337	22,070	23,791	24,029	24,269	24,512	24,757	25,005	25,255	25,507
Investment income	90	93	96	98	101	105	108	111	114	118	122
Reimbursements	1,150	1,189	1,225	1,262	1,299	1,338	1,378	1,420	1,455	1,492	1,529
Other income	3,320	3,433	3,536	3,642	3,751	3,864	3,980	4,099	4,202	4,307	4,414
Net gain - equity accounted joint venture	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total income	**242,242**	**250,449**	**258,127**	**269,556**	**278,912**	**289,122**	**299,672**	**310,624**	**320,703**	**330,514**	**340,167**
Expenditure											
Employee costs	95,813	99,684	103,313	106,575	109,908	113,916	118,072	122,381	126,236	130,214	134,319
Materials, contracts and other expenses	91,823	94,660	98,022	101,143	106,115	108,438	112,270	116,203	121,299	123,347	127,046
Depreciation and amortisation	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Finance costs	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Total expenses	**242,610**	**250,984**	**259,432**	**267,766**	**277,544**	**285,365**	**294,803**	**304,554**	**315,003**	**322,544**	**331,852**
Operating surplus / (deficit) before capital renewal income	**(367)**	**(534)**	**(1,306)**	**1,790**	**1,368**	**3,758**	**4,869**	**6,070**	**5,699**	**7,970**	**8,314**
Grants, subsidies and contributions - capital	407	742	1,329	576	593	611	629	648	668	688	708
Total Operating surplus / (deficit)	**39**	**207**	**24**	**2,366**	**1,961**	**4,368**	**5,499**	**6,719**	**6,368**	**8,657**	**9,023**
Capital projects											
Renewal											
Project expenses	38,252	43,625	43,698	54,188	48,920	48,998	52,860	54,869	53,314	55,800	56,392
Less:											
Grants, subsidies and contributions	407	742	1,329	576	593	611	629	648	668	688	708
Developer contributions	-	-	-	-	-	-	-	-	-	-	-
Other income	417	905	994	1,036	880	893	891	1,050	712	824	849
Net renewal expense	**37,428**	**41,978**	**41,375**	**52,576**	**47,446**	**47,493**	**51,339**	**53,171**	**51,935**	**54,288**	**54,835**
New and Significant Upgrades											
Project expenses	19,053	11,328	10,943	9,154	10,649	11,883	9,235	12,096	9,730	10,132	11,116
Less:											
Grants, subsidies and contributions	6,363	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Developer contributions	289	-	-	-	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of assets	3,328	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-
Net new and significant upgrade expense	**9,073**	**7,268**	**6,835**	**5,002**	**6,463**	**7,661**	**4,976**	**7,799**	**8,395**	**8,757**	**9,700**
Capital Project Expenditure	**46,501**	**49,246**	**48,210**	**57,578**	**53,909**	**55,154**	**56,315**	**60,970**	**60,330**	**63,045**	**64,535**

CITY OF ONKAPARINGA

FUNDING STATEMENT

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Other											
Loans											
New loans	5,972	-	-	-	-	-	-	-	-	-	-
Less:											
Loan principal repayments	5,496	581	2,482	200	1,377	4,339	6,749	4,650	6,106	8,138	9,824
Net loan movement	**476**	**(581)**	**(2,482)**	**(200)**	**(1,377)**	**(4,339)**	**(6,749)**	**(4,650)**	**(6,106)**	**(8,138)**	**(9,824)**
Reserves											
Transfer from reserves	4,402	1,612	1,602	3,939	297	500	1,270	880	326	957	1,900
Less:											
Transfer to reserves	4,901	-	-	-	-	-	-	-	-	-	-
Net reserve movement	**(499)**	**1,612**	**1,602**	**3,939**	**297**	**500**	**1,270**	**880**	**326**	**957**	**1,900**
Adjust:											
Depreciation - included in operating result, funded by renewal	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Grants, subsidies and contributions (renewal) - included in operating result	(407)	(742)	(1,329)	(576)	(593)	(611)	(629)	(648)	(668)	(688)	(708)
Net gain - equity accounted joint venture - non-cash	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Funding Surplus / (deficit)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Income	262,422	256,769	265,159	278,258	283,869	294,349	305,722	316,500	322,745	333,360	344,043
Grand Total Expense	262,422	256,769	265,159	278,258	283,869	294,349	305,722	316,500	322,745	333,360	344,043
Funding Surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-

CITY OF ONKAPARINGA

UNIFORM PRESENTATION OF FINANCES

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating surplus/(deficit)											
Income											
Rates	191,614	200,018	207,859	216,752	225,030	234,134	243,550	253,338	262,380	271,132	279,704
Statutory charges	5,570	5,759	5,932	6,110	6,293	6,482	6,677	6,877	7,049	7,225	7,406
User charges	14,907	15,621	16,409	16,901	17,408	17,930	18,468	19,022	19,498	19,985	20,485
Grants, subsidies and contributions - capital	407	742	1,329	576	593	611	629	648	668	688	708
Grants, subsidies and contributions - operating	24,591	23,337	22,070	23,791	24,029	24,269	24,512	24,757	25,005	25,255	25,507
Investment income	90	93	96	98	101	105	108	111	114	118	122
Reimbursmeents	1,150	1,189	1,225	1,262	1,299	1,338	1,378	1,420	1,455	1,492	1,529
Other income	3,320	3,433	3,536	3,642	3,751	3,864	3,980	4,099	4,202	4,307	4,414
Net gain - equity accounted council businesses	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Expenses											
Employee costs	95,813	99,684	103,313	106,575	109,908	113,916	118,072	122,381	126,236	130,214	134,319
Materials, contracts and other expenses	91,823	94,660	98,022	101,143	106,115	108,438	112,270	116,203	121,299	123,347	127,046
Depreciation, amortisation and impairment	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Finance costs	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Total expenses	**242,610**	**250,984**	**259,432**	**267,766**	**277,544**	**285,365**	**294,803**	**304,554**	**315,002**	**322,544**	**331,852**
Operating surplus/(deficit)	**39**	**207**	**24**	**2,366**	**1,961**	**4,368**	**5,499**	**6,719**	**6,368**	**8,657**	**9,023**
Less: Net outlays on existing assets											
Capital expenditure on renewal and replacement of existing assets	(38,252)	(43,625)	(43,698)	(54,188)	(48,920)	(48,998)	(52,860)	(54,869)	(53,314)	(55,800)	(56,392)
Less: Depreciation, amortisation and impairment	47,890	49,750	51,396	53,050	54,621	56,236	57,925	59,669	61,410	63,253	65,142
Less: Proceeds from sale of replaced assets	417	905	994	1,036	880	893	891	1,050	712	824	849
Net outlays on existing assets	**10,055**	**7,030**	**8,692**	**(103)**	**6,582**	**8,131**	**5,956**	**5,850**	**8,807**	**8,277**	**9,598**
Less: Net outlays on new and upgraded assets											
Capital expenditure on new and upgraded assets	(19,053)	(11,328)	(10,943)	(9,154)	(10,649)	(11,883)	(9,235)	(12,096)	(9,730)	(10,132)	(11,116)
Less: Grants and contributions for new and upgraded assets	6,652	1,060	1,108	1,152	1,187	1,222	1,259	1,297	1,335	1,376	1,417
Less: Proceeds from sale of surplus assets	3,328	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-
Net outlays on new and upgraded assets	**(9,073)**	**(7,268)**	**(6,835)**	**(5,002)**	**(6,463)**	**(7,661)**	**(4,976)**	**(7,799)**	**(8,395)**	**(8,757)**	**(9,700)**
Net lending / (borrowing) for financial year	**1,021**	**(31)**	**1,881**	**(2,739)**	**2,080**	**4,838**	**6,479**	**4,770**	**6,780**	**8,177**	**8,921**

CITY OF ONKAPARINGA

KEY FINANCIAL INDICATORS

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Operating surplus ratio *The percentage by which the major controllable income source varies from day to day expenses*											
Calculated as:											
Operating surplus/(deficit) before capital amounts	39	207	24	2,366	1,961	4,368	5,499	6,719	6,368	8,657	9,023
Divided by:											
Operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Operating income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Expressed as a percentage	**0.0%**	**0.1%**	**0.0%**	**0.9%**	**0.7%**	**1.5%**	**1.8%**	**2.2%**	**2.0%**	**2.6%**	**2.6%**
Target*	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**	**>0%**
Net financial liabilities ratio *How significant is the net amount owed compared with income*											
Calculated as:											
Total liabilities	176,054	177,085	176,205	179,943	178,863	175,024	169,544	165,775	159,995	152,814	144,890
Less: Liabilities for equity accounted investments in council businesses	-	-	-	-	-	-	-	-	-	-	-
Less: Current cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-
Less: Current trade and other receivables	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)	(22,862)
Less: Current other financial assets	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)
Less: Non-current financial assets	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
Net financial liabilities	**151,946**	**152,977**	**152,097**	**155,835**	**154,755**	**150,916**	**145,436**	**141,667**	**135,887**	**128,706**	**120,782**
Divided by:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Total operating income	**242,649**	**251,191**	**259,456**	**270,132**	**279,505**	**289,733**	**300,302**	**311,273**	**321,371**	**331,201**	**340,875**
Expressed as a percentage	**62.6%**	**60.9%**	**58.6%**	**57.7%**	**55.4%**	**52.1%**	**48.4%**	**45.5%**	**42.3%**	**38.9%**	**35.4%**
Target	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**	**<100%**
Interest cover ratio *How much income is used in paying interest on loans*											
Calculated as:											
Finance costs	7,084	6,890	6,701	6,997	6,900	6,774	6,537	6,301	6,057	5,727	5,342
Less: Investment income	(90)	(93)	(96)	(98)	(101)	(105)	(108)	(111)	(114)	(118)	(122)
Net finance costs	**6,994**	**6,797**	**6,605**	**6,899**	**6,798**	**6,670**	**6,429**	**6,190**	**5,943**	**5,609**	**5,220**
Divided by:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Less: Investment income	(90)	(93)	(96)	(98)	(101)	(105)	(108)	(111)	(114)	(118)	(122)
Total operating income	**242,559**	**251,098**	**259,360**	**270,034**	**279,404**	**289,628**	**300,194**	**311,162**	**321,257**	**331,083**	**340,753**
Expressed as a percentage	**2.9%**	**2.7%**	**2.5%**	**2.6%**	**2.4%**	**2.3%**	**2.1%**	**2.0%**	**1.8%**	**1.7%**	**1.5%**
Target	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**	**<5%**

CITY OF ONKAPARINGA

KEY FINANCIAL INDICATORS

	2026-27 Draft budget	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-27
Level of borrowings against the debt ceiling											
How significant is the level of borrowings compared with the debt ceiling											
Calculated as:											
Total borrowings	131,943	132,974	132,094	135,832	134,752	130,913	125,433	121,664	115,884	108,703	100,779
Divided by:											
Debt ceiling	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000
Expressed as a percentage	**92.3%**	**93.0%**	**92.4%**	**95.0%**	**94.2%**	**91.5%**	**87.7%**	**85.1%**	**81.0%**	**76.0%**	**70.5%**
Alternate ratio to show borrowings against total operating income											
Calculated as:											
Total borrowings	131,943	132,974	132,094	135,832	134,752	130,913	125,433	121,664	115,884	108,703	100,779
Divided by:											
Total operating income	242,242	250,449	258,127	269,556	278,912	289,122	299,672	310,624	320,703	330,514	340,167
Expressed as a percentage	**54.5%**	**53.1%**	**51.2%**	**50.4%**	**48.3%**	**45.3%**	**41.9%**	**39.2%**	**36.1%**	**32.9%**	**29.6%**
Debt servicing ratio											
The proportion of total operating revenue required to service debt											
Calculated as:											
Fixed term repayments plus interest (finance costs)	12,580	7,471	9,183	7,197	8,277	11,114	13,286	10,951	12,164	13,865	15,166
Divided by:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Expressed as a percentage	**5.2%**	**3.0%**	**3.5%**	**2.7%**	**3.0%**	**3.8%**	**4.4%**	**3.5%**	**3.8%**	**4.2%**	**4.4%**
Target											
Total debt servicing will be below an upper debt servicing limit of 10% and above a lower limit of 3% Operating revenue											
Calculated as:											
Total operating income	242,649	251,191	259,456	270,132	279,505	289,733	300,302	311,273	321,371	331,201	340,875
Upper debt servicing limit 10% of operating revenue	24,265	25,119	25,946	27,013	27,951	28,973	30,030	31,127	32,137	33,120	34,088
Lower debt servicing limit 3% of operating revenue	7,279	7,536	7,784	8,104	8,385	8,692	9,009	9,338	9,641	9,936	10,226
Debt Servicing	**12,580**	**7,471**	**9,183**	**7,197**	**8,277**	**11,114**	**13,286**	**10,951**	**12,164**	**13,865**	**15,166**
Asset renewal funding ratio											
What percentage of assets are being replaced at the rate they are consumed											
Calculated as:											
Expenditure on renewal/replacement of assets	38,252	43,625	43,698	54,188	48,920	48,998	52,860	54,869	53,314	55,800	56,392
Net expenditure on renewal/replacement of assets	**38,252**	**43,625**	**43,698**	**54,188**	**48,920**	**48,998**	**52,860**	**54,869**	**53,314**	**55,800**	**56,392**
Divided by:											
Projected asset renewal funding requirement	39,134	43,625	43,698	54,188	48,920	48,998	52,860	54,869	53,314	55,800	56,392
Expressed as a percentage	**97.7%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Target	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**	**90-110%**



Appendix 9

Rating Policy

POLICY– COUNCIL

Rating Policy 2026-27

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1. Document control

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2. Preamble

Council is required to raise and collect rates to balance and achieve several guiding principles and objectives. Council adopts this policy to set the rating objectives within its area. Where Council is committed to achieving standards that are not imposed upon it by statute, its commitment is to endeavor to achieve those standards or requirements within available resources. The contents and commitments in this policy is a statement of Council's general position.

3. Policy purpose

The purpose of this policy is to outline council's approach towards rating its communities and to meet the requirements of the *Local Government Act 1999 (SA)* (the Act) with reference to Section 123. Section 123 requires council to have a rating policy that must be prepared and adopted (as part of the Annual Business Plan) each financial year in conjunction with the declaration of rates.

Council's rating policy and policy objectives, methodologies and rating strategies have been designed to provide a balance against the principles of taxation, whilst also balancing the community needs and broader economic and development objectives.

4. Definitions

Act	refers to the *Local Government Act 1999 (SA).*
Capital value	refers to the valuation methodology used in determining the value of land, as defined in the Valuation of Land Act 1971
Council	(with a capitalised C) refers to the elected Council body
council	(with a non-capitalised c) refers to council as the organisation.
CWMS	refers to the Community Wastewater Management System within the Council area formerly referred to as Septic Tank Effluent Disposal Schemes (STEDS).
Different rate	refers to a rate that may be applied to a category of land that is different to the rate applied to other land categories (termed differential rates under the Act).
Fixed charges	refers to a charge that must apply equally to each separate piece of rateable land in the area under Section 152(1) of the Act.
General rate	refers to the rate in the dollar that applies to properties in the calculation of the general rate payable by way of Council Rates. Please note that the 'General Rate' is also referred to as the Differential General Rate under the Act and also includes the fixed charge component charged.
Postponed rates	refers to any rates postponed under Section 182 or 182A of the Act.
Primary production	for rating purposes is defined as per section 5(1) of the *Valuation of Land Act 1971*: (definition of 'business of primary production'); '*the business of agriculture, pasturage, horticulture, viticulture, apiculture, poultry farming, dairy farming, forestry or any other business consisting of the cultivation of soils, the gathering in of crops or the rearing of livestock or consisting of the propagation and harvesting of fish or other aquatic organisms.*'
Rating	refers to the overall process of raising revenue by way of levying rates and charges.

Rebates	refers to an amount that a rate or charge may be reduced in accordance with Chapter 10, Division 5 of the Act.
Remissions	refers to any reduction in amount payable granted in accordance with Section 182 of the Act.
Residential rate cap rebate	refers to the rate cap applied to properties with a Residential land use, subject to specific criteria, which is applied under the discretionary rebate provisions of Section 166(1)(l) of the Act.
Separate rate	refers to a rate that applies in addition to other rates and charges, which is used to fund specific activities in accordance with Section 154 of the Act.
Service charge	refers to a charge imposed for the provision of a prescribed service under Section 155(1) of the Act.

5. Principles and objectives

In developing the rating policy, Council is required to make judgements based on several guiding principles and objectives. These principles and objectives are often competing and need to be balanced to achieve the desired outcome for the community.

Council's policy directions are guided by four themes that are central to achieving our vision as outlined in the Community Vision 2034: Community, Environment, Liveability and Leadership.

Council's role is to ensure that our communities have access to an appropriate range of facilities and services. In all things, council considers if its direction aligns with the principles that defines who it is. Council believes in:

- putting people first
- enabling equity
- promoting strengths
- seeking to understand
- being resourceful
- encouraging investment
- working strategically towards our vision.

Council is required to raise revenue for the purpose of governance, administration and the provision of appropriate goods and services required by the community. The goods and services are especially those that would not be provided by private businesses e.g. infrastructure, street lighting, regulatory and compliance activities.

Chapter 10 of the Act requires local government to levy rates and charges on land and provides some principles for consideration when developing rating policies. The key principle in levying rates recognises that rates constitute a system of taxation on the community for local government purposes (generally based on the value of land).

In developing this policy Council has considered the following five principles:

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- equity (taxpayers with the same income pay the same tax (horizontal equity), wealthier taxpayers pay more (vertical equity))
- benefit (taxpayers should receive some benefits from paying tax, but not necessarily to the extent of the tax paid)
- ability-to-pay (in levying taxes the ability of the taxpayer to pay the tax must be considered)
- efficiency (if a tax is designed to change consumers behaviour and the behaviour changes the tax is efficient (e.g. tobacco taxes), if the tax is designed to be neutral in its effect on taxpayers and it changes taxpayer's behaviour a tax is inefficient)
- simplicity (the tax must be understandable).

The principle of 'benefit' (above) supports the philosophy that rates should not be regarded as a user pays system and it should be recognised that benefits are consumed differently over the life cycle of a ratepayer.

To some extent, in practice these principles conflict with each other. Council must therefore strike a balance between:

- the application of the principles
- the policy objectives of taxation
- the need to raise revenue
- the effects of the tax on the community.

Council has identified and developed the following key objectives in response to the outcomes of our community engagement activities and on-going annual reviews:

Equity for our communities

To achieve this objective our policy is designed to:

- improve equity in rate distribution across our communities
- prevent inequitable shifts in rate responsibility
- collect a base contribution from all rateable properties
- equally distribute the responsibility of rates across the community (unless some compelling application of the other taxation principles should be applied)
- raise an equitable level of contribution from each land use sector.

Benefit to our communities

To achieve this objective our policy is designed to:

- minimise the impact of property valuation movements
- move away from valuation-based rating by breaking the direct link between valuation and rates
- maintain the relativity within differing communities and between communities

Economic and property development

Our rating policy seeks to balance Council's economic and property development focus and to achieve this objective our policy is designed to:

- facilitate a strong and vibrant economic environment
- support the growth of business within the area
- balance the issue of consumption of resources with economic development objectives
- encourage development on vacant land
- recognise the importance of arable land suitable for viable primary production

Taxation principles

Council is faced with balancing its service levels, the needs and expectations of the community and setting appropriate tax levels that can sustainably resource its roles and responsibilities. In setting its rates for the financial year, Council provides primary consideration to strategic directions, budget considerations, the current economic environment and likely impacts on our communities. Feedback from our communities generally indicates a desire to lower the rate in the dollar to reduce rapid rate increases from valuation movements.

Council achieves a reduction in the above risk by setting an appropriate fixed charge. Applying a fixed charge at the required level ensures an equitable base contribution is achieved from all rateable properties, reducing the reliance on the rate in the dollar component and equitably distributing the rates burden.

Council determines the total annual rate revenue as part of the financial planning and budgeting process and the amount raised from the fixed charge is a component of the total revenue. Increasing the total raised from the fixed charge does not increase the overall rate revenue, but simply reduces the revenue raised against the property valuation. This has the effect of lowering the rate in the dollar and assists in managing large valuation movements.

The current rating objectives and strategies meet the direction and goals expressed in the Community Vision 2034 and Long Term Financial Plan, with each component of our rating strategy rating highly against the principles of taxation.

In developing the Rating Policy for 2026–27 Council will undertake a community engagement process including information provision and community education as a key focus.

5.1 STRATEGIC AND BUDGET CONSIDERATIONS

Council has determined that the application of an annual Rating Policy should be developed within a framework which integrates strategic planning through to service delivery. The strategic directions for the city and the organisation are outlined in the Community Vision 2034.

The Community Vision 2034 represents our shared vision for the next ten years and is reviewed every four years. It sets the focus for Council, clearly outlining the key outcomes we want to achieve, which together form our vision of a connected community and sustainable future.

The Rating Policy for 2026-27 has been reviewed to reflect the strategic directions set in the Community Vision 2034.

Our financial planning framework provides a long-term financial plan to resource our strategic directions. As part of the financial planning and budget processes, the rate

revenue required to meet expenditure needs is calculated considering other sources of revenue. The structure of the rating system is then determined having consideration for how the rates are levied between, and within, various categories of ratepayers.

5.2 RATING STRATEGIES AND METHODOLOGIES

The following key strategies and methodologies have been developed consistent with our policy principles to meet the rating objectives:

- valuation methodology based on capital value
- different rates for different land use categories
- rating applied in accordance with ownership or occupation (where the ratepayer is listed in the Assessment Record)
- recognition of contiguous land
- application of single farm entity
- contribution methodology to determine the different rates is based on a percentage of total rate revenue required from each category (adjusted for growth)
- incorporating a fixed charge as a component of the general rate
- rate rebates (including rate capping for residential properties and discretionary rebates)
- rate remissions.

5.2.1 VALUATION METHODOLOGY

Councils may adopt one of the following two valuation methodologies to value the properties in its area (Section 151 of the Act):

- capital value: the value of land, buildings and other improvements
- annual value: the value of the rental potential of the property.

Council adopts the use of capital value as the basis for valuing land within the council area. Council considers that this method of valuing land provides the most equitable distribution of the rates burden as it identifies the land and improvements and is consistent with the taxation principle indicating a person's capacity to pay.

Council does not determine property valuations but chooses to exercise the right under Section 167 of the Act to adopt the capital valuations as assessed by the Valuer-General (VG). If a ratepayer is dissatisfied with a property valuation, an objection may be made as detailed in Section 5.6.5.

5.2.2 DIFFERENTIAL RATING

The Act allows councils to 'differentiate' rates based on the use of the land, the locality of the land, the use and locality of the land or on some other basis determined by the council.

The City of Onkaparinga applies **different rates based on land use**. The Act further allows council the option to use a combination of factors (land use and locality) to apply different rates. Land use is recognised by other taxing agencies and is easily identified

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and understood by our communities. It is therefore considered the most appropriate method for applying different rates by most councils.

Differential rates better reflect consumption of council services but can also be tailored to support other key objectives eg., economic development, encourage capital development or recognise the value of a specific land use sector. The differential rating strategy assists in addressing all of council's rating objectives. Definitions of the use of the land are prescribed by regulation and are categorised as follows for rating purposes:

- Residential
- Commercial – Shops
- Commercial – Office
- Commercial – Other
- Industrial – Light
- Industrial – Other
- Primary Production
- Vacant Land
- Other
- Marina Berths

As part of the valuation assessment process the VG recommends a land use to each assessment, identifying the predominant use of the land. This land use is applied by various taxing authorities. Council generally applies this land use for general rating purposes, however under the Act, council is the relevant authority that determines land use for rating purposes. The rating land use applied by council must meet the definitions under Development Regulations. As such the local government land use may vary from that used by other taxing authorities.

If a ratepayer believes that a property has been wrongly classified as to its land use, then an objection may be made as detailed in Section 5.6.6.

5.2.3 RATING IN ACCORDANCE WITH OWNERSHIP OR OCCUPATION

Rates are assessed against any piece of land subject to separate ownership or occupation.

If the owner is not the ratepayer in respect of the land—the name and address of the principal ratepayer being an occupier of land may, with the consent of the owner, apply to the chief executive officer of a council to have the occupier's name entered in the assessment record as the principal ratepayer in respect of the land.

5.2.4 CONTIGUOUS LAND

For the purposes of this Part, land will be regarded as being contiguous to other land if the land—

(a) abuts on the other land at any point; or

(b) is separated from the other land only by—

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(i) a road, street, lane, footway, court, alley, railway or thoroughfare; or

(ii) a watercourse or channel; or

(iii) a reserve or other similar open space.

5.2.5 SINGLE FARM ENTITY (SFE)

Council offers the ability to group rating assessments to genuine farmers who meet the eligibility criteria listed under the Act. SFE's that are used primarily for the business of grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, beekeeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities qualify for a single fixed charge to apply over the group.

5.2.6 CONTRIBUTION METHODOLOGY

Council's underlying philosophy is that the responsibility of rates should be equitably distributed across the community unless some compelling application of the other taxation principles is applied to ensure the equity of the tax.

To minimise the impact of valuation movements, prevent inequitable shifts in rate responsibility and improve equity in rate distribution across the community, Council has determined that the proportion of total rate revenue contribution payable by each of the land use sectors should be maintained at a similar level as that paid in the previous year (adjusted for growth and other movements).

The contribution methodology is an integral component of our overall rating strategy that assists in achieving a number of our rating objectives, by:

- improving equity in rate distribution across the community
- preventing inequitable shifts in rate responsibility
- minimising the impact of property valuation movements
- raising an equitable level of contribution from each land use sector
- maintaining the relativity within differing communities and between communities
- recognising communities where there is a greater consumption of services and resources
- ranking highly against the principles of taxation.

5.2.7 DIFFERENT RATES

Council adopts differential general rates primarily based upon land use and the assessed capital value of the land, including any improvements thereon. The differentiating factors are the permitted land use categories.

Council has determined that a different rate will be applied for 2026-27 to all assessments attributed with the following land use:

Residential - different rate of 0.xx cents in the dollar

Commercial and Industrial - different rate of 0.xx cents in the dollar

Primary Production - different rate of 0.xx cents in the dollar

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Vacant Land - different rate of 0.xx cents in the dollar

Other - different rate of 0.xx cents in the dollar

5.2.8 FIXED CHARGE

Council has determined that a fixed charge of $xxx will be applied to rateable assessments for 2026–27.

The Act allows councils to impose a fixed charge on each rateable property in its area, providing that it has not also imposed a minimum rate (Section 152 of the Act).

The primary reason for imposing a fixed charge is to ensure that all rateable properties make a base contribution to the cost of administering council activities and maintaining services and physical infrastructure.

A fixed charge has the effect of reducing the rate in the dollar that will be applied to the property valuations, which in turn assists in addressing policy objectives developed in response to the outcomes of community engagement activities.

In applying a fixed charge only one charge can be imposed on two or more adjoining assessments with the same owner and occupier (contiguous).

Where a ratepayer believes that they may be eligible for a reduction in the fixed charge applied to contiguous assessments an objection may be made as detailed in Section 5.6.5.

5.2.9 RATE REBATES

Council will grant a mandatory rebate **upon the applicant satisfying the requirements under Sections 159 to 165 of the Act.**

Applications for **discretionary rebates lodged under Section 166 of the Act will be considered under Council's *Rate Rebate Policy.***

The Act acknowledges that there are particular land uses that are economically disadvantaged and provide local community benefit and therefore must be offered rate relief in order to be sustainable. On this basis some rebates under the Act are applied as a mandatory requirement however further discretionary provisions allow Council to determine whether other desirable land uses may be offered rate relief.

Council reviews the Rate Rebate Policy every three years which provides the full details regarding rate rebates permissible under the Act. This policy document supports our main Rating Policy.

The rate rebate strategy addresses the following objectives:

- improves equity in rate distribution across the community
- ranks highly against the principles of taxation

5.2.9.1 RATE CAP REBATES

For the 2026–27 financial year Council has determined that a rebate be applied to properties with a Residential land use to cap any increase in the differential rates related to the valuation component at 10%, subject to specific criteria.

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A rebate cap will not be applied where the rate increase is as a result of an increase in valuation from significant capital improvements on the property (regardless of when the development was undertaken) or where there has been a change in the land use since the commencement of the previous financial year or a change in ownership or licence to occupy during the two prior financial years. It will also not be applied to those that already have an approved mandatory or discretionary rebate.

In the case where the fixed charge has caused the total rates bill to increase by more than 10%, the rate capping rebate does not apply. The fixed charge is not subject to valuation movement and is set to ensure all ratepayers pay a base contribution.

Rate capping (subject to certain criteria) recognises that in some circumstances residents have no control over increases in property valuations. Where a significant valuation increase is as a result of market forces and not as a result of purchasing the property, the rates levied as a result of that valuation increase should be capped at a level that minimises the impact to a reasonable level.

The rate capping strategy addresses the following objectives:

- improves equity in rate distribution across the community
- prevents inequitable shifts in rate responsibility
- minimises the impact of property valuation movements
- ranks highly against the principles of taxation.

The rate cap will be applied automatically to properties that can be readily identified as being eligible. Where this rebate is not applied automatically, ratepayers who consider they could be eligible for the Rate Cap Rebate may lodge an application. Council rebates or remissions are not included in the capping calculation process. The application must be lodged prior to 31 August 2026. This rebate is applied under the discretionary rebate provisions of Section 166(1)(l) of the Act. The Rate Capping Application Form appears as an attachment to the Rate Rebate Policy.

5.2.10 REMISSION AND POSTPONED RATES

Application for remission of rates and charges, fines and interest or postponement of rates will be considered under the discretionary provisions of Sections 181 and 182 of the Act.

Council will accept requests for remission of fines and interest in certain extenuating circumstances. A request for waiver of fines and/or interest should provide detailed reasons why a remission has been requested.

Council will accept requests for postponement of rates from ratepayers suffering on-going or extreme financial hardship through a qualified financial counsellor and will consider the recommendation on a case by case basis.

Council will consider a request for remission of rates when the property is being sold due to a ratepayer experiencing financial hardship. Financial hardship must be confirmed in writing by a qualified financial counsellor at the time of application for remission of rates or postponement for hardship.

Monthly interest at the prescribed rate will be applied to rates postponed under Section 182 of the Act.

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Application for postponement of rates and charges for holders of a State Seniors Card will be considered under the provisions of Section 182A of the Act – 'Postponement of rates – Seniors'.

To assist seniors, council promotes and supports ratepayers to consider options such as postponement of rates for seniors. Under this scheme eligible ratepayers can annually postpone or defer any rate amount above $500. In addition, should a ratepayer elect to pay more than the $500 in any given year, the amount paid in excess is applied to the balance outstanding.

Applications must be lodged in writing and must provide evidence of eligibility plus other evidence as required. Requests must be lodged on the Application Form for Postponement of Rates Seniors. Monthly interest at the prescribed rate will be applied to rates postponed under Section 182A of the Act.

Where an application for postponement under Section 182A is granted, a presumption of on-going annual postponement will be assumed.

The remission of fines and interest and postponement strategy addresses the following objectives and taxation principles:

- improves equity in rate distribution across the community
- ranks highly against the principles of taxation.

5.3 STATE GOVERNMENT REGIONAL LANDSCAPE LEVY – SEPARATE RATE

The South Australian Government has introduced a major legislative reform program with the introduction of the Landscape South Australia Act 2019 (the Act) which replaces the *Natural Resources Management Act 2004.*

The legislation provides the framework for how the state's natural resources will be managed with a stronger emphasis on effective water management, pest plant and animal control, soil and land management and decentralised decision-making. These changes aim to provide communities a greater voice in natural resources management.

The Regional Landscape Act has implications for local government, particularly in relation to the land-based levy collection process and the realignment of boundaries. The Act creates nine landscape management regions with NRM boards being replaced by eight new regional landscape boards and a metropolitan landscape board, being Green Adelaide. The levies raised for 2026–27 will be based on the Regional Landscape Boundaries.

The landscape levy collection process for 2026–27 remains largely the same as previous arrangements under the Natural Resources Management Act 2004. There are no proposed changes to the basis of the regional landscape levy. The Regional Landscape Act imposes a cap on levies across the state and limits future increases in the levy to CPI.

Councils will continue to recover ongoing collection costs from regional landscape boards.

All council contributions and the basis of the regional landscape levy will be set out in the landscape board (and Green Adelaide) business plans. The landscape boards will have responsibility for notifying councils of their share and Council will continue to set a levy rate under the *Local Government Act 1999* in accordance with the advice provided by

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the Department of Environment and Water. Council is unable to influence the amount set for each Board and is the body utilised by the State Government to collect the levy.

Money raised through the imposition of the levy is paid to the central Landscape Administration Fund for later distribution to the landscape boards.

Council is required to collect this mandatory state government levy as a separate rate for Natural Resources Management. This levy for 2026–27 is applicable to land previously within the area of the Adelaide and Mt Lofty Ranges Natural Resources Management Board and the SA Murray-Darling Basin Natural Resources Management Board.

For 2026–27 the regional landscape levy for the properties previously located in the previous Natural Resources Management Board regions will now be known as either Green Adelaide or as Hills and Fleurieu.

Regional Landscape Levy for 2026-27:

Green Adelaide – 0.xx cents in the dollar

Hills & Fleurieu - 0.xx cents in the dollar

Council is required to forward the revenue raised to the state government and does not determine how the revenue is to be spent.

5.4 SERVICE RATES AND CHARGES

Council provides a Community Wastewater Management System (CWMS) to seven districts within the city. To fund the provision of this service council imposes a service charge to recover the cost to the council of establishing, operating, maintaining, improving and replacing infrastructure (taking into account depreciation of any assets and including future capital works).

5.4.1 WASTE AND MINOR TRADE WASTE

Council will recover the cost of this service through the imposition of a uniform service charge on each of the relevant assessments (including non-rateable land) for the disposal and treatment of residential waste and minor trade waste.

The CWMS service charges will be as follows for 2026–27:

- **occupied allotments - $00.xx per property unit**
- **vacant allotments - $00.xx per property unit**

In the case of a single residential household a 'Property Unit' will equal one. In the case of higher use properties (such as schools, hospitals, and other multiple tenancy properties etc) an equivalent unit charge is calculated. In calculating property unit's council adheres to the LGA Community Wastewater Management Systems (CWMS) Code issued in April 2006.

CWMS Service Charges where Aerobic or Sand Filter systems are in use:

- Owners of aerobic or sand filters systems shall be entitled to a 50% remission on the annual charge provided they show evidence of an annual maintenance contract and have been issued with an exemption by an Environmental Health Officer. No new exemptions will be issue

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- Owners of aerobic systems who do not show evidence of an annual maintenance contract and any property owners with a conventional subsurface disposal system who discharges effluent above ground or into stormwater systems intentionally or otherwise will be required to connect to the CWMS system immediately
- Connection to the system and/or the payment of the full connection fee shall be compulsory on the sale of an occupied property or the development of a vacant block.

5.4.2 MAJOR TRADE WASTE

Council imposes a service charge or rate to recover the costs incurred by the council. This charge is for the disposal and treatment of major trade waste based on the nature and the level of usage of the service.

This service charge shall be set in compliance with our obligations under the Water Industry Act 2012 and related Price Determinations for Minor and Intermediate Retailers as determined by the Essential Services Commission of South Australia. Council will impose an annual service charge to recover the costs incurred by council for the disposal and treatment of major trade waste. This service charge to be calculated on either a per kilolitre basis or an annual amount (as negotiated with the customer). The service charge will be inclusive of the cost of service provision (based on the nature and the level of usage of the service), depreciation, return on assets plus other regulatory requirements.

5.5 PAYMENT OF RATES

Rates are payable by quarterly instalments which will be due on 1 September 2026, 1 December 2026, 1 March 2027 and 1 June 2027. The total outstanding balance of rates may be paid in full at any time.

5.5.1 PAYMENT METHODS

Council has determined that rates may be paid by the following methods (detailed on the back of the rate notice):

- Australia Post
- BPay
- Centrepay (Centrelink direct debit system)
- Council's 'Online Payments' system on www.onkaparingacity.com
- BPOINT via phone (1300 276 468)
- in person at Council offices during business hours

5.5.2 LATE PAYMENT OF RATES

Council is required to impose **penalties for late payments** in accordance with the provisions of Section 181(8) of the Act and relevant council procedures.

Fines and interest for late payment are levied in accordance with the provisions of Section 181(8) of the Act. These provisions are the only provisions available to council to ensure that all ratepayers pay promptly.

The Act provides that:

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If an instalment of rates is not paid on or before the date on which it falls due:

(a) the instalment will be regarded as being in arrears

(b) a fine of two percent of the amount of the instalment is payable

(c) on the expiration of each full month from that date, interest of the prescribed percentage of the amount in arrears (including the amount of any previous unpaid fine and including interest from any previous month) accrues.

Any ratepayer who may, or is likely to, have trouble with meeting the standard instalments and due dates can contact council to discuss alternative payment arrangements. It should be noted that fines and interest are still levied in accordance with the Act under any payment arrangement.

Council will consider applications for remission of fines in certain extenuating circumstances. A request for waiver of fines should be made in writing, setting out detailed reasons why a fine remission has been requested.

5.5.3 APPLICATION OF PAYMENTS

Council is required to apply **rate payments in accordance with the provisions of Section 183 of the Act.**

Section 183 of the Act provides that when the council receives a payment in respect of rates, the council applies the money received as follows:

- first – to satisfy any costs awarded in connection with court proceedings
- second – to satisfy any interest imposed
- third – in payment of any fines imposed
- fourth – in payment of rates, in chronological order (starting with the oldest amount first).

5.5.4 RECOVERY OF OUTSTANDING RATES

In accordance with sound financial management principles, the Revenue team will apply prudent debt management practices to rate debtors. This includes an on-going review of rates in arrears and following a systematic debt recovery approach.

Rates that remain in arrears for a period exceeding 30 days will be subject to recovery action in accordance with council's normal debt recovery procedures.

Section 184 of the Act provides that council may sell any property where any rates have been in arrears for three years or more. Council is required to notify the owner of the land of its intention to sell the land if payment of the outstanding amount (by cash or bank cheque) is not received within one month. Except in extraordinary circumstances, council will enforce the sale of land for arrears of rates.

5.5.5 VALUATION OBJECTIONS

If a ratepayer is dissatisfied with a property valuation then an objection may be made to the State Valuation Office in writing, within 60 days of receiving notice of the valuation, explaining the basis for the objection – provided they have not:

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- previously received a notice of this valuation, under the Act, in which case the objection period is 60 days from the receipt of the first notice, or
- previously had an objection to the valuation considered by the State Valuation Office in the current financial year.

It should be noted that under the Valuation of Land Act 1971 the VG has the discretion to extend the allowable objection period where it can be shown there is reasonable cause.

Objections to valuations should be addressed to:

Valuer-General

GPO Box 1354

Adelaide SA 5001

Email: OVGObjections@sa.gov.au

Telephone 1300 653 345

The City of Onkaparinga has no role in this process, and it is important to note that the lodgement of an objection does not change the due date for payment of rates. Rates must be paid in accordance with the rate notice until otherwise notified by council.

5.5.6 LAND USE OBJECTIONS

If a ratepayer believes that a particular property has been wrongly classified as to its land use, then an objection may be made (to council) within 60 days of being notified of the land use classification. Council may exercise its discretion to extend the allowable objection period where it can be shown there is reasonable cause.

It is important to note that the lodgement of an objection does not change the due date for payment of rates. Rates must be paid in accordance with the rate notice until otherwise notified by council.

5.5.7 FIXED CHARGE OBJECTIONS

Where a ratepayer believes that they may be eligible for a reduction in the fixed charge applied to contiguous assessments, they must lodge their objection in writing to:

Chief Executive Officer

City of Onkaparinga

PO Box 1

Noarlunga Centre SA 5168

The objection must contain full details of the ownership, occupants (tenants), dates of any lease agreements and date of purchase for each assessment subject to objection. Rates must be paid in accordance with the Rate Notice until otherwise notified by council.

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5.6 DISCLAIMER

In accordance with Section 171(5) of the Act, **a rate cannot be challenged based on non-compliance with this policy** and must be paid in accordance with the required payment provisions.

Where a ratepayer believes that council has failed to properly apply this policy, they should raise the matter with council.

5.7 COMMUNITY ENGAGEMENT

In accordance with Council's desire to inform and involve the community, and in keeping with good practice, **a community engagement process will be undertaken annually** on the development of budget and rating processes and policy.

Community engagement is undertaken when developing the annual budget and rating policies as part of the draft annual business plan to ensure that transparency of the process is maintained and to provide an avenue for the community to contribute their opinion.

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6. Attachments

Attachment 1 – Application for Postponement of rates for seniors

Attachment 2 – Application for Rate Capping

7. Relevant legislation and references

Printed documents	*Council policy, Rate Rebate Policy,*
	Council policy, Financial Hardship Policy (Rates)
	City of Onkaparinga, Community Vision 2034
	City of Onkaparinga, Long Term Financial Plan 2025-26 to 2035-36
	LGA Annual Service charges for Community Wastewater Management Systems
Legislation	*Local Government Act 1999*
	Landscape South Australia Act 2019
	Valuation of Land Act 1971
	Water Industry Act 2012

8. Further information

It is also available for inspection, downloading or printing from our website www.onkaparingacity.com.au.

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Appendix 10

ESCOSA local government advice

Advice

Local Government Advice

City of Onkaparinga

February 2024

Enquiries concerning this advice should be addressed to:

Essential Services Commission
GPO Box 2605
Adelaide SA 5001

Telephone: (08) 8463 4444
Freecall: 1800 633 592 (SA and mobiles only)
E-mail: advice@escosa.sa.gov.au
Web: www.escosa.sa.gov.au

City of Onkaparinga

AT A GLANCE

OVERVIEW

The Essential Services Commission finds the City of Onkaparinga's current financial performance **potentially unsustainable**, but is taking steps towards a position of becoming more sustainable with projected small future surpluses on a consolidated basis, total expenses projected to increase at a rate lower than inflation, and the planned average rate increases of 2.7% p.a. per property over the next 10 years

RISKS IMPACTING SUSTAINABILITY

- If cost growth exceeds Council's long-term planning forecasts (and forecast CPI)
- The long-term financial plan and infrastructure asset management plan are not properly aligned or updated regularly
- Asset renewals are not undertaken at sufficient levels to meet the required service standards or community expectations
- Maintaining and holding assets which are excess to requirements and do not provide benefit to the broader community

CONTINUE

- Holding community consultations and conduct surveys to identify community priorities and desired service levels as part of the planning process for its strategic management plans
- Considering limiting any future increases in rates to no more than expected inflation

COMMISSION'S RECOMMENDATIONS

- Ensure that the long-term financial plan is prepared every year as required by the LG Act
- Update and coordinate the data in the long-term financial plan and annual budget by clearly identifying the annual inflation and other relevant assumptions as inputs to its projected revenue (including rates) and expenditure
- Provide an annual statement of financial sustainability as required by the LG Act
- Review the long-term financial plan annually including its 10-year projections and all relevant assumptions
- Consider options to increase income to move forward to a more financially sustainable position
- Monitor and report the growth in costs to ensure they are constrained within forecast levels
- Consider adopting cost savings targets and reporting the projected and actual cost savings in the annual budget and long-term financial plan
- Develop a staged plan and identify targets to reduce the high level of debt
- Identify and dispose of those assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and future liabilities
- Review the asset valuations, their remaining useful lives and corresponding depreciation schedules regularly to ensure that they reflect current values
- Develop and regularly update separate asset management plans for each asset group and coordinate the data in these asset management plans with the infrastructure asset management plans, budget and long-term financial plan
- Provide more funding for asset renewals rather than prioritising initiatives which involve new or upgraded infrastructure

KEY FACTS

- Population in 2021 was **175,204**
- Council covers **338 square kilometres**
- **81,989** rateable properties in 2022-23
- **$150.7 million of rate income** in 2022-23
- Value of assets held in 2022-23 equals **$2.52 billion**



The Essential Services Commission is an independent statutory authority with functions in a range of essential services including water, sewerage, electricity, gas, rail and maritime services, and also has a general advisory function on economic matters. For more information, please visit www.escosa.sa.gov.au.

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Glossary of terms

ABS	Australian Bureau of Statistics
AMP	Asset management plan (also called an IAMP)
Commission	Essential Services Commission, established under the *Essential Services Commission Act 2002*
CPI	Consumer Price Index (Adelaide, All Groups)
Council	City of Onkaparinga
CWMS	Community Wastewater Management System
ESC Act	*Essential Services Commission Act 2002*
F&A	Local Government Advice: Framework and Approach – Final Report
FTE	Full Time Equivalent
IAMP	Infrastructure and asset management plan (also called an AMP)
LG Act	*Local Government Act 1999*
LGA SA Financial Indicators Paper	Local Government Association of South Australia, Financial Sustainability Information Pa per 9 - Financial Indicators Revised May 2019
LGGC	Local Government Grants Commission
LGPI	Local Government Price Index
LTFP	Long-term financial plan
Regulations	*Local Government (Financial Management) Regulations 2011*
RBA	Reserve Bank of Australia
SACES	The South Australian Centre for Economic Studies
SEIFA	Socio-Economic Indexes for Areas
SMP	Strategic management plan
SG	Superannuation Guarantee
The scheme or advice	Local Government Advice Scheme

Legend: Low-risk Moderate-risk High-risk

1 The Commission's key advice findings for the City of Onkaparinga

The Essential Services Commission (**Commission**) considers the City of Onkaparinga (**Council**) to be in a **potentially unsustainable** financial position. However, the Commission notes that the Council is taking steps towards a position of becoming more sustainable, with projected small future surpluses on a consolidated basis, and total expenses projected to increase at a rate lower than inflation.

Current financial performance:



Unsustainable	**Potentially Unsustainable**	Mostly Sustainable	Sustainable

Projected financial performance (future):



Unsustainable	**Potentially Unsustainable**	Mostly Sustainable	Sustainable

Previous financial performance (past ten years):



Unsustainable	Potentially Unsustainable	Mostly Sustainable	Sustainable

Over the historical (10 year) period (from 2012-13 to 2021-22), the Council's financial performance was considered **unsustainable**, due to it running an operating surplus for only three years during the 10-year period, with a negative average operating surplus ratio for this entire historic period.

The Council has also recorded an operating deficit for 2022-23, and has forecast another deficit for 2023-24, followed by its forecast of operating surpluses over the nine years from 2024-25 to 2032-33, which is anticipated to be achieved primarily through lower increases in operating expenses over that period.

Over the forecast period, the Council faces risks related to cost control and providing sufficient funding for infrastructure both to support the growth in rateable properties, and to undertake the asset renewal and replacement required to maintain the current level of services and/or higher levels of expenditure to address deferred asset renewal. Given these risks, its projected (future) performance is **potentially unsustainable**, with a forecast operating deficit in the short-term and the potential to return to an operating surplus in future.

Acknowledging the Council's outlook, the Commission considers it would be appropriate for it to undertake the following steps to ensure it budgets prudently and transparently, continues to manage its cost base efficiently, plans its asset needs appropriately, renews its asset base to meet sustainable service levels, and continues to constrain the extent of further rate increases:

Budgeting considerations

1. **Ensure** that the long-term financial plan is prepared every year as required by the LG Act.
2. **Update** and coordinate the data in the long-term financial plan and annual budget by clearly identifying the annual inflation and other relevant assumptions as inputs to its projected revenue (including rates) and expenditure, to provide transparency to the community.
3. **Start** to provide an annual statement of financial sustainability as required by the LG Act.
4. **Review** its long-term financial plan annually (including its 10-year projections and all relevant assumptions (including for inflation)) to better inform its decision-making and any relevant consultation processes.

Continuing to provide evidence of ongoing cost efficiencies

5. **Consider** options to increase income to move forward to a more financially sustainable position.
6. **Monitor** and **report** the growth in costs, including employee expenses, to ensure costs are constrained to forecast levels to ensure the operating performance is not negatively impacted by a lack of cost control.
7. **Consider** adopting cost saving targets and reporting the projected and actual cost savings in the annual budget and long-term financial plan to provide evidence of controlling the growth in costs and achieving efficiencies across its operations and service delivery.
8. **Develop** a staged plan and identify targets to reduce the high level of debt, and report the achievements against targets in the annual budget and long-term financial plan.
9. **Identify** and dispose of those assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and exposure to future liabilities.

Refinements to asset management planning

10. **Review** the asset valuations, their remaining useful lives and corresponding depreciation schedules regularly to ensure they reflect current values, and incorporate this information into the strategic asset management plan and include these expenditure forecasts in the annual budget and annual long-term financial plan update.
11. **Undertake** the good practice of developing and regularly updating the individual asset management plans for each asset group and coordinate the data in these asset management plans with the infrastructure asset management plan, budget, and long-term financial plan.
12. **Provide** more funding for asset renewals rather than prioritising initiatives which involve new or upgraded infrastructure.
13. **Continue** to hold community consultations and conduct surveys to identify community priorities and desired service levels as part of the planning process for its strategic management plans.

Containing rate levels

14. **Continue** to consider limiting future increases in rates to no more than expected inflation to reduce any emerging affordability risk in the community.

2 About the advice

The Essential Services Commission (**Commission**), South Australia's independent economic regulator and advisory body, has been given a role by the State Parliament to provide advice on material changes proposed by local councils in relation to elements of their strategic management plans (**SMPs**), and on the proposed revenue sources, including rates, which underpin those plans.[1]

One of the main purposes of the Local Government Advice Scheme (**advice** or **the scheme**) is to support councils to make 'financially sustainable' decisions relating to their annual business plans and budgets in the context of their long-term financial plans (**LTFPs**) and infrastructure and asset management plans (**IAMPs**)[2] – both required as part of a council's SMP.[3] Financial sustainability is considered to encompass intergenerational equity,[4] as well as program (service level) and rates stability in this context.[5] The other main purpose is for the Commission to consider ratepayer contributions in the context of revenue sources, outlined in the LTFP.[6] In addition, the Commission has discretion to provide advice on any other aspect of a council's LTFP or IAMP it considers appropriate, having regard to the circumstances of that council.[7]

The first cycle of the scheme extends over four years from 2022-23 to 2025-26, and the Commission has selected 17 councils for advice in the second scheme year (2023-24), including the Council.

This report provides the Local Government Advice for the Council in 2023-24.

The Council is obliged under the *Local Government Act 1999* (**LG Act**) to publish this advice and its response, if applicable, in its 2024-25 Annual Business Plan (including any draft Annual Business Plan) and subsequent plans until the next cycle of the scheme.[8] It does not need to publish the attachment to the advice (these will be available with the advice on the Commission's website[9]), nor is it compelled under the LG Act to follow the advice.

The Commission thanks the Council for meeting with Commission staff and for providing relevant information to assist the Commission in preparing this advice.

2.1 Summary of advice

In general, the Commission finds the Council's current financial position to be **potentially unsustainable** but notes that it is taking steps towards a position of becoming more sustainable, with projected operating deficits or small future surpluses on a consolidated basis, and total expenses projected to increase at a rate lower than inflation. The Council faces risks in its journey to improve its operating performance over the forecast period which includes any unplanned increases in expenses which may arise, low levels of expenditure on the renewal and replacement of its existing assets, or increased maintenance and repair costs to maintain the level of services to deliver.

The Council ran an operating surplus for only three years during the 10-year historical period from 2012-13 to 2021-22, and has forecast an average operating surplus ratio for the forecast period from 2024-25 to 2032-33 of 2.83 percent. The Council is projected to achieve a return to surplus over the forecast period because total income is forecast to increase at an annual average rate of 2.6 percent (in line with

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1 Amendments to the LG Act (s122(1c) to (1k) and (9)) specify the responsibilities for the Commission and local councils for the Local Government Scheme Advice. The Commission must provide advice to each council in accordance with the matters outlined in s122(1e), (1f) and (1g).
2 Commonly referred to as asset management plans.
3 The objectives of the advice with reference to a council's LTFP and IAMPs are presented under LG Act, s122(1g). LG Act s122(1) specifies the requirements of a council's SMP, including the LTFP and IAMPs.
4 'Intergenerational equity' relates to fairly sharing services and the revenue generated to fund the services between current and future ratepayers.
5 Commission, *Framework and Approach – Final Report*, August 2022, pp. 2-3, available at www.escosa.sa.gov.au/advice/advice-to-local-government.
6 LG Act s122(1f)(a) and (1g)(a)(ii).
7 LG Act s122(1f)(b) and (1g)(b).
8 LG Act s122(1h).
9 The Commission must publish its advice under LG Act s122(1i)(a).

average annual forecast inflation of 2.6 percent), and expenses at the lower annual average rate of 1.8 percent.

The main source of Council income over both the historic period and the forecast period is rates. Rates income increased at an annual average of 1.9 percent,[10] and contributed 79 percent of income over the historic period. Rates are forecast to increase at the average annual rate of 3.6 percent[11] (a full percentage above average forecast inflation) over the forecast period to contribute nearly 83 percent of income, indicating that the Council is relying more heavily upon rates for income over the 10-year forecast period.[12]

Over the historic period, the main contributors to expenses (at 39 percent of total expenses each) were employee costs (which increased at an annual average rate of 4.8 percent per annum), and 'materials, contracts and other' expenses (which increased at an annual average rate of 3.2 percent per annum).

Expenses are forecast to increase at an average annual rate of only 1.8 percent over the forecast period, with employee costs increasing at an average rate of 2.2 percent (to contribute over 40 percent of expenses), and materials to increase at an average annual rate of 2.5 percent (to contribute nearly 39 percent of expenses). Depreciation, which was 19.6 percent of total expenses over the historic period, is forecast to decrease by an annual average of 0.1 percent over the forecast period, and contribute only 18.6 percent of expenses.

The operating surplus ratio over the historic period sat below the target range for all but three years of the period, with an average of negative 0.01 percent for the 10-year period.[13]

The Commission has some reservations about the Council's ability to contain increases in expenses to these low forecast levels to return to, and maintain an operating surplus, especially because projections of the rate of increase to its expense categories sits below forecast inflation over the period. To achieve cost control, the Council should be developing cost reduction/control plans, with annual cost reduction targets for each area of its operations, and report achievements against these targets in both its budget and LTFP. The absence of cost control plans and targets in its current budget and LTFP increases the risk that the Council might be required to reduce the level of services it delivers to produce and maintain the operational surpluses over the forecast period.

The net financial liabilities ratio (a measure of the Council's indebtedness) sits within the LGA target range of 0 to 100 percent over both the historic and forecast periods.

Asset renewal expenditure was volatile throughout the historic period from 2012-13 to 2021-22, and the asset renewal funding ratio (net) sat within (or above) the target ratio range of 90 to 110 percent for only two years of the historical period.[14] The asset renewal funding ratio improves over the forecast period, with an average value of 92.1 percent, which sits at the lower end of the LGA target range of 90 to 110 percent, although planned asset renewal levels are less than those in the IAMP.

It is not clear from the budget and LTFP what strategies the Council plans to employ to reduce debt by such substantial amounts to achieve sustainability, while at the same time ensuring that the appropriate level of assets renewal expenditure is maintained.

It is understood that the Council is currently updating its LTFP, which ideally should include a range of strategies to reduce debt while not reducing service levels. Strategies should include the rationalisation

[10] Which includes the low rates of growth in rates income over the period 2019-20 through 2021-22, when the Council provided rates relief during the pandemic.

[11] Which includes an annual increase in rateable properties of 0.9 percent and an average annual increase in rates per property of 2.7 percent, only 0.1 percent above average forecast inflation.

[12] This is despite the Council's stated intention to reduce its reliance for income on rates.

[13] The main reason the operating surplus ratio sat below the LGA lower target of 0 over the later years is because of the pandemic rates relief, which meant that income from rates increased by an annual average only 1.2 percent during 2020-21 and 2021-22, which includes an increase of over 1.4 percent in the number of properties over the two years.

[14] The Council has advised that from 2020-21, it used gross asset renewal expenditure (before the sale of replaced assets) in its assessment of its asset renewal funding ratio, which shows marginally better asset renewal performance.

and sale of assets, including the disposal of aged assets that incur high maintenance and renewal costs, over the term of the new LTFP.[15]

2.2 Detailed advice findings

The next sections summarise the Commission's more detailed observations and advice findings regarding the Council's material changes to its 2023-24 plans (compared with the previous year's plans), its financial sustainability (in the context of its long-term operating performance, net financial liabilities, and asset renewals expenditure), and its current and projected rate levels.

In providing this advice, the Commission has followed the approach it previously explained in the Framework and Approach – Final Report (**F&A**). The attachment explores these matters further.[16]

2.2.1 Advice on material plan amendments in 2023-24

Key Points:

- A decline in operating performance in the updated draft long-term financial plan is projected with a surplus of $51.9 million compared to a surplus of $53.2 million in the approved 2022-23 long-term financial plan.
- A deficit of $1.93 million is forecast in 2023-24 (an improvement of 57 percent from the projected deficit of $4.53 million in 2022-23 (unaudited). Total income is forecast at $204.33 million, and expenses at $206.27 million.

The Commission has compared the amendments to the Council's 2023-24 budget and forward projections that are included in its updated 2022-23 LTFP estimates.[17]

The Council budgeted for a decline in operating performance in the updated[18] 2022-23 LTFP, with a surplus of $52.9 million compared to a surplus of $53.2 in the approved 2022-23 LTFP. In aggregate, the projections in the approved and the updated 2022-23 LTFPs (that is, over the nine-year comparative period to 2031-32), indicate that the Council's cumulative performance deteriorates by $0.3 million or negative 0.6 percent.

The material changes are attributable to an alignment of rates income to the actual March 2023 (Adelaide) CPI of 7.9 percent, capital expenditure to the construction output price index,[19] increases in capital expenditure due to external funding, and an updated projected debt position.

The Council has planned for a deficit of $1.9 million in 2023-24, which is an improvement of 57 percent from the deficit of $4.5 million in 2022-23 (unaudited). Total income is forecast at $204.3 million, and expenses at $206.3 million.

The Council has aligned its rates increases to the most recent CPI of 7.9 percent for the 12 months ended March 2023.[20]

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15 As stated in the 2023-24 budget p. 41 and as required under the LGA Act.
16 The attachment will be available on the Commission's website with the Advice.
17 The last LTFP to be approved by the Council was the 2022-23 LTFP, which was approved in July 2022. The Council has not produced an approved LTFP since then because the newly elected members (in November 2022) placed a priority upon drafting and approving the 2023-24 budget.
The LTFP provided by the Council in the Financial Template is based upon the updated data aligned with the 2023-24 Budget.
18 But not approved, with the data included in the Annual Business Plan 2023-24, Appendix 8.
19 See https://www.abs.gov.au/statistics/economy/price-indexes-and-inflation/producer-price-indexes-australia/latest-release#construction. Construction costs usually increase at a rate higher than the CPI, e.g. 5.4 percent for the 12 months ended December 2023 compared to the consumer price index outcome of 4.1 percent.
20 See City of Onkaparinga Annual Business Plan 2023-24 p. 7.

Some of the amendments, compared to the LTFP, include:

- An increase in income to adjust for inflation in March 2023, and higher income from user charges due to increased usage of facilities post COVID-19.
- An increase in employee costs in line with the higher CPI outcome for March 2023, and the reclassification of agency employees from 'materials, contracts and other' expenses to employee costs.
- An increase in expenditure on Infrastructure, property, plant and equipment due to significant asset revaluations to reflect increases in the building price index and replacement costs.
- Increased expenditure on new/upgraded assets with funding from the State and Federal Governments.
- An increase of $3.5 million in depreciation expenses.
- A reduction in borrowings and interest costs due to $30 million of grant funding received in advance.
- The inclusion in income for net gain– equity accounted Council businesses for the Council's 55 percent equity share in the Southern Region Waste Resource Authority (SRWRA - a joint venture with the City of Marion and the City of Holdfast Bay) not previously captured in the LTFP forecasts.[21]

The Commission notes that the Council's stated assumptions for indexation in its updated 2022-23 LTFP[22] are not fully transparent, because the assumptions included in the 2023-24 Budget Appendix 7 only relate to the current financial year. The key assumptions for the 2022-23 LTFP[23] (the last complete and adopted LTFP) are transparent (although outdated), and only the 2023-24 assumptions have been updated in the updated data included in Appendix 7 of the 2023-24 budget.

Given the need for the Council to reduce indebtedness and develop efficiencies to reduce expenses and the impact of inflation on the community, the Commission found it would be appropriate for it to:

1. **Ensure** that the long-term financial plan is prepared every year as required by the LG Act.
2. **Update** and coordinate the data in the long-term financial plan and annual budget by clearly identifying the annual inflation and other relevant assumptions as inputs to its projected revenue (including rates) and expenditure, to provide transparency to the community.
3. **Start** to provide an annual statement of financial sustainability as required by the LG Act.
4. **Review** its long-term financial plan annually (including its 10-year projections and all relevant assumptions (including for inflation)) to better inform its decision-making and any relevant consultation processes.

The Council adopted its 2023-24 Annual Business Plan and Budget on 17 July 2023, and updated the data included in the 2022-23 LTFP[24] approved on 4 July 2022,[25] rather than preparing a 2023-24 LTFP.

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21 Council rejected a proposal to privatise their CMWS due to community opposition in November 2023.
22 As updated and included in the 2023-24 budget.
23 See Appendix 8 of the City of Onkaparinga 2022-23 LTFP.
24 The 2022-23 LTFP, which was approved in July 2023.
25 This includes an update for Phases 1 and 2 of the Local Roads and Community Infrastructure (LRCI) stimulus program, with Phase 3 works underway (to be completed by the end of June 2024). See City of Onkaparinga Strategic Asset Management Plan Update 2022-23 p. 8.

The Commission observes that the Council noted risks to its estimates arising from the impact of inflation upon expenditure. In addition, there are no current regulatory requirements for it to publish its LTFP projections with its annual business plan and budget, although the Council did not provide the updated LTFP projections for the 10-year forecast period elsewhere.[26]

2.2.2 Advice on financial sustainability

Operating performance

Key Points:

- ⚠ Operating surpluses experienced in only three years during the historical period 2012-13 through to 2021-22, with a forecast return to operating surpluses in nine years out of 10 in the forecast period (2024-25 through 2032-33).
- ⚠ The projected turnaround in forecast operating performance is as a result of increasing rates income by the forecast CPI plus growth in the number of rateable properties, and keeping the increase in expenses below the forecast inflation rate over the period.
- ⚠ From 2012-13 through to 2021-22, total expenses increased at an average annual rate of 4.3 percent, but are forecast to increase by only 1.8 percent over the next 10 years. It is noted that there are risks to the Council's operating performance if the anticipated moderate increase in expenses is not met.
- ✓ The Council has attempted to achieve budget savings of $8 million as referred to in its 2023-24 budget.

The Council ran an operating surplus for only three years during the historical period from 2012-13 to 2021-22 but forecasts a return to an operating surplus during the last nine years of the forecast period (2024-25 through 2032-33). The Council expects this will be achieved by increasing rates income by the forecast CPI plus growth in number of rateable properties,[27] while keeping the increase in expenses below the forecast inflation over the period.

The Council saw an annual average increase in operating income of 4.1 percent over the historic period. Its primary source of income over the period was rates, which was 79 percent of total income over the historic period,[28] which increased by an average of 1.9 percent per annum[29] (close to average inflation of 2.0 percent). This was followed by 'grants, subsidies and contributions' at 12.5 percent of income, which were volatile, and increased by an annual average of 7.3 percent.[30]

Over the historic period from 2012-13 to 2021-22, total expenses increased at an average annual rate of 4.3 percent, with employee costs and 'materials, contracts and other' expenses contributing an equal share of expenses at 39 percent. While employee costs increased by an average of 4.8 percent per annum,[31] 'materials, contracts and other' expenses increased by an average of 3.2 percent, both above average annual inflation for the period of 2.0 percent. At the same time, depreciation, which was nearly

[26] The Council did not publish an approved 2022-23 LTFP that contains the updates consistent with the 2023-24 budget data. The new Council is required by the LG Act to prepared and approve a new LTFP and IAMP within two years of the council election.
[27] The number of rateable properties is forecast to increase at an annual average rate of 0.9 percent over the forecast period.
[28] The Council's own source income was 88 percent of total income in the 2021-22 financial year, compared to the state average of 86 percent. See SA Local Government Grants Commission Report 2 – Sources of Operating Income by Council for 2021-22 Financial Year.
[29] With the increases in income from rates due to only the growth in rateable properties in 2020-21 because the Council voted not to increase rates that year due to the pandemic.
[30] As can be expected when funding is linked to specific projects.
[31] As FTEs increased from 639 FTE in 2012-13 to 714 FTE in 2021-22, an increase of nearly 12 percent over the period.

20 percent of expenses, also increased at a rate above inflation, with an average of 6.2 percent per annum.

Over the forecast period of 2024-25 to 2032-33, total income is forecast to increase in line with the average forecast inflation rate, at an annual average of 2.6 percent, with income from rates increasing by an average of 3.6 percent per annum,[32] which includes growth in line with average inflation and growth in the number of rateable properties at 0.9 percent.

The income from grants, subsidies and other income is forecast to decrease by an annual average of 2.3 percent per annum, which shifts the source of income slightly away from grants, and towards rates and user charges.

While expenses increased at an average annual rate of 4.3 percent over the historic period (more than twice the rate of historic inflation), the Council has forecast that expenses will increase at an annual rate of only 1.8 percent, which is 0.8 percentage points below the forecast average inflation. This is due in part to forecast employee costs, which are over 40 percent of total expenses, increasing slightly below forecast inflation at an annual average rate of 2.2 percent, and by increases in the costs of 'materials, contracts and other' expenses (nearly 39 percent of expenses), forecast to increase at an average annual rate of 2.5 percent, and depreciation (at 18.5 percent of expenses), [33] which is forecast to decrease at an average annual rate of 0.1 percent.[34]

The Commission considers it problematic that the Council's expenses are forecast to increase at a rate lower than forecast inflation, when construction expenses increased historically at a rate higher than inflation[35] and are generally expected to continue to do so over the forecast period.[36] Combined with the continuing low levels of asset renewal, this suggests that the Council might be in a position where it is required to reduce the level of services it delivers, to maintain the operational surplus forecast from 2024-25 through to 2032.[37] This is due to it having not provided adequately for this expenditure in its budget and LTFP, or it being able to find further cost savings or efficiencies in delivering those services.

The operating surplus ratio fluctuated over the historic period, with negative values (i.e. below the LGA lower target of 0) for all but three years over the historic period, and an average value of negative 0.01 percent for the period, which indicates that the Council was not operating sustainably over the historic period.

The main reason the operating surplus ratio sat below the target range over the later years of the historic period, is because the Council did not increase rates (except for growth) in 2020-21 (at the start of the pandemic) and kept the increase below the inflation rate in 2021-22, while increasing expenditure with stimulus programs. Due to compounding effects, the deficit widened, which ensured that the operating surplus ratio remained below the lower target of 0 percent.

However, over the forecast period 2023-24 through to 2032-33, the Council has forecast a return to surplus from 2023-24 onwards, with an average operating surplus of 2.8 percent.

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32 The Council's rates increase policy over the three years 2019-20 through 2021-22, although it gave rates relief during the pandemic, was a major reason the Council had an operating deficit over those years.

33 The council has indicated in communications in December 2023 that depreciation has been a significant cost pressure due to 'significant asset revaluations over the last few years.

34 This seems counter-intuitive, because depreciation expenses should not be decreasing as expenditure on materials, contracts and other expenses increase, especially with expenditure due to the current externally funded projects. After decreases of negative 3.3 percent in 2023-24 and negative 7.2 percent in 2024-25, depreciation increases by an average of only 1.2 percent for the last eight years of the forecast period. This suggests that the levels of depreciation have not been updated and included in the current LTFP.

35 As per the construction price index see https://www.abs.gov.au/statistics/economy/price-indexes-and-inflation/producer-price-indexes-australia/latest-release#construction.

36 See https://www.propertycouncil.com.au/property-australia/labour-the-biggest-challenge-to-construction-costs-slattery#:~:text=Slattery%20expects%20costs%20escalation%20to,the%20back%20of%20infrastructure%20spend .

37 In communications in December 2023, the Council advised that they are 'aiming to break even within the next 2 years (before the current term of council)' and that that they are 'identifying opportunities to improve the operating position' using the strategies of 'reducing reliance on rates revenue and reviewing costs'.

The Council has attempted to achieve budget savings (e.g. the $8 million mentioned in the 2023-24 budget[38]), and it might be beneficial for the Council to develop cost reduction plans with annual cost reduction targets for each area of operations that is included in, and with achievements reported in its budgets[39] to hold itself accountable, and provide transparency to its ratepayers.

To ensure the Council achieves best practice in line with the LGA targets, the Commission considers it appropriate for the Council to:

5. **Consider** options to increase income to move forward to a more financially sustainable position.
6. **Monitor** and **report** the growth in costs, including employee expenses, to ensure costs are constrained to forecast levels, to ensure the operating performance is not negatively impacted by a lack of cost control.
7. **Consider** adopting cost saving targets and reporting the projected and actual cost savings in the annual budget and long-term financial plan, to provide evidence of controlling the growth in costs and achieving efficiencies across its operations and service delivery.

Net financial liabilities

Key Points:

- Between 2012-13 and 2021-22, the net financial liabilities ratio averaged 60.6 percent.
- Between 2023-24 and 2032-33, the net financial liabilities ratio is forecast to average 67.1 percent.

The net financial liabilities ratio[40] sits within the LGA target range for the entire historical and forecast periods, with an average value of 60.6 percent for the historical period, and 67.1 percent for the forecast period. Although the value of the ratio increased somewhat over these time periods, peaking at 83.7 percent in 2023-24, the ratio indicates that the Council was able to finance its financial obligations from operating income over both the historical and forecast periods.

It is not clear from the budget and LTFP what strategies the Council plans to employ to reduce debt by such substantial amounts to assist it to return to a sustainable position, while at the same time, ensuring that the appropriate level of asset renewal expenditure is maintained. The Commission notes that the Council is currently updating its LTFP, which ideally should include a range of strategies to reduce debt, while not reducing service levels. This should include the rationalisation and sale of assets, including the disposal of aged assets that incur high maintenance and renewal costs, over the term of the new LTFP.[41]

Along with the reduction in borrowings and total liabilities, cash and cash equivalents at year end, are forecast to increase from 2023-24 onwards at an average of 8.0 percent per annum, a rate stronger than forecast increases in both income and repayment of borrowings.

For the Council to strive towards achieving and maintaining financial sustainability, the Commission considers it appropriate for the Council to:

38 See City of Onkaparinga Annual Business Plan and Budget 'From the Mayor' p. 4.
39 Which is also linked to projects undertaken during each financial year.
40 The net financial liabilities ratio is defined as: Net financial liabilities ÷ Total operating income. This ratio measures the extent to which a council's total operating income covers, or otherwise, its net financial liabilities. The suggested LGA target range is between zero and 100 percent of total operating income, but possibly higher in some circumstances (LGA SA *Financial Indicators Paper*, pp. 7-8).
41 As stated in the 2023-24 budget (p. 41) and as required under the LGA Act.

8. **Develop** a staged plan and identify targets to reduce the high level of debt and report the achievements against targets in the annual budget and long-term financial plan.
9. **Identify** and dispose of those assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and exposure to future liabilities.

Asset renewals expenditure

Key Points:

- Between 2012-13 and 2021-22, the asset renewal funding ratio averaged 78 percent.
- The forecast asset renewal funding ratio over the next 10 years is projected to average 92.1 percent.
- To facilitate an improved understanding of its asset base, current asset condition, and the service levels required, the Council should develop and regularly update separate asset management plans for each of its major asset groups that are linked to the asset register, and coordinate this data with the SAMP, budget and LTFP, which it does not currently have in place.
- The net asset renewal expenditure in the LTFP is not aligned to the IAMP renewal expenditure. This aspect of expenditure should be addressed in the current LTFP to ensure that the Council evaluates and addresses its asset renewal requirements.
- Council should identify assets that are obsolete or no longer required, with the intention of disposing of those assets to reduce maintenance and/or repairs costs and exposure to future liabilities.

The asset renewal funding ratio – renewal expenditure based (net), was volatile throughout the 10-year historic period, and averaged 78 percent over the period,[42] which lies below the lower end of the LGA target ratio of 90 percent. This indicates that the Council has failed to renew or replace its existing infrastructure assets to maintain the level of services over the historical period.

The Council must have a solid understanding of its asset base, with up-to-date condition assessments and knowledge of the service levels required for each asset.[43] Since the Council is also still growing, the Council faces the continuing need to service new subdivisions as well as the redevelopment of older subdivisions, and the LTFP forecast funding should accommodate these asset management requirements.

To facilitate an improved understanding of its asset base, current asset condition, and the service levels required, the Council should draft separate asset management plans for each of its major asset groups that are linked to the asset register, and coordinate this data with the SAMP, budget and LTFP.[44] These asset group management plans should then be updated regularly in line with the annual review and update of the SAMP.

Over the forecast period, the average value of the asset renewal funding ratio (net) improves, and the average for the period of 92.1 percent sits within the LGA target range of 90 to 110 percent. This means

[42] The Council advised in communications with the Commission that it decided to defer capital expenditure in some historic years to assist with the budget position, which has impacted on the asset renewal funding ratio.
[43] The Council is migrating its assets register data to 'One Council' and anticipates that this will assist in making informed decisions regarding maintenance, repairs and asset replacements. See City of Onkaparinga Strategic Asset Management Plan Update 2022-23 p. 2.
[44] This is supported in the KPMG City of Onkaparinga Strategic Asset Management report September 2022 p. 6.

that the Council plans to undertake asset renewal at levels below that as set out in the IAMP.[45] The IAMP assists the Council manage its infrastructure and other assets to an agreed level of service, however, as the Council advised,[46] the net asset renewal expenditure in the LTFP is not aligned to the IAMP renewal expenditure, and this aspect of expenditure should be addressed in the current LTFP to ensure that the Council evaluates and addresses its asset renewal requirements.

Over the historic period, the asset renewal funding ratio (depreciation based)[47] has an average value of 71.1 percent for the period, and only sits within the target range of 90 to 110 percent for one year out of the 10 (in 2016-17).[48] Although it improves somewhat over the forecast period, it only sits within the 90 to 110 percent target range over the last four years. Along with the increasing levels of cash over the forecast period,[49] this indicates that the Council might be planning to spend too little from 2023-24 through 2028-29 to maintain the level of services, and risks incurring high repairs and maintenance expenses to maintain its existing assets, which is a continuation of the expenditure pattern over the historic period.[50]

This trend can also be seen in the relationship between net asset renewal and depreciation, where the values of net asset renewal expenditure remain below the levels of depreciation for all but two years of the historic and forecast periods (i.e., 2016-17 and 2032-33). This underspending on asset renewal is reflected in both the increasing levels of cash held at year end seen over the forecast period,[51] and in the renewal/replacement gap (both IAMP renewals based and depreciation gap), which covers 2013-14 through to 2032-33.[52]

Although the Council explained that the low levels of asset renewal expenditure planned over 2022-23 and 2023-24 are due to the Council prioritising the completion of projects funded by the State and Commonwealth Governments before the 30 June 2024 deadline,[53] this is followed by increased expenditure from 2024-25 on the renewal and replacement of assets, which does not compensate for the earlier low levels of expenditure, and the requirement to address the future stream of liabilities arising from the recent expenditure on new assets.[54]

The effects of the deficit of net asset renewal relative to IAMP renewal over the historic period continues into the forecast period, and is also seen as a drop in the asset value per property after 2025-26. It is

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45 The Council advised in communications in December 2023 that the LTFP adopted in February 2021 and aligned to the financial forecasts in the SAMP, and in the 2022-23 update, a decision was made to reduce the capital forecasts for the Local Roads and Community Infrastructure Program stimulus funding, which has created a misalignment between the SAMP and LTFP.

46 In communications with the Commission in December 2023.

47 Where asset renewal/replacement expenditure is divided by the depreciation expenses.

48 As mentioned earlier, the Council advised that it deferred some capital expenditure to improve the annual budget outcome over the latter years of the historical period. Since the Council advised it has limited resources, it has now prioritised the state and federally funded projects that it had committed to deliver within a short timeframe (by the end of 2024-25). As a consequence, other planned capital expenditure was deferred until after 2024-25.

49 As discussed in the previous section and shown in the chart 'Cash and cash equivalents at the end of the period.'

50 Which, according to the Council, is due to a reduction in assets renewal expenditure in 2022-23. The Council recognises that the current LTFP and AMPs are now not consistent and expects that capital renewal expenditure will be re-aligned to the AMPs during the current update of the AMPs. See Materials Amendments Reasons for asset renewal funding ratio in the Financial Template.

51 Over the forecast period, the value of cash and cash equivalents at year end is forecast to grow steadily at an average annual rate of 8 percent, which sits well above the forecast annual growth in income of 2.57 percent. This can be attributed to the gap between depreciation and the lower levels of expenditure on the renewal and replacement of assets. Expenditure on the renewal and replacement of assets dropped by an average of 2.3 percent per annum over the historical period. Although this expenditure is forecast to increase by 4.8 percent per annum over the forecast period, it is calculated from a low base. New and upgraded capital expenditure declines in 2024-25 and 2025-26, and then has a value of '0' for the rest of the forecast period.

52 See above.

53 Funding made available to build new assets requires an increased maintenance budget, which is currently not funded, and these new assets will require renewal in the future.

54 Along with the initial expenditure on new assets (even those externally funded), the Council should consider the future stream of liabilities created.

imperative that an update of the IAMP is completed to enable the Council to reassess its asset renewal plans.

Along with the review of its assets, the Council should be mindful of identifying assets that are obsolete or no longer required, with the intention of disposing of any assets that are no longer required. This rationalising of assets will not only potentially add to Council revenue, but also reduce maintenance and/or repair costs that would have been incurred.[55]

To align the average rate of consumption of its assets, as indicated by its depreciation expenses, and the annual spending on the renewal of its asset base over time, the Commission considers that it would be appropriate that the Council to:

10. **Review** the asset valuations, their remaining useful lives and corresponding depreciation schedules regularly to ensure they reflect current values, and incorporate this information into the strategic asset management plan and include these expenditure forecasts in the annual budget and annual long-term financial plan update.
11. **Undertake** the good practice of developing and regularly updating the individual asset management plans for each asset group and coordinate the data in these asset management plans with the infrastructure asset management plan, budget, and long-term financial plan.
12. **Provide** more funding for asset renewals rather than prioritising initiatives which involve new or upgraded infrastructure.
13. **Continue** to hold community consultations and conduct surveys to identify community priorities and desired service levels as part of the planning process for its strategic management plans.

2.2.3 Advice on current and projected rate levels

Key Points:

- Rate revenue per property increased at an average rate of 3.1 percent per annum over the 10-year historic period, which is more than 1.5 times the average rate of inflation (2.0 percent over the historic period).
- The forecast rate increase between 2023-24 to 2032-33 is 2.7 percent per property per annum, which is generally in line with the RBA-Inflation forecast over the period.
- Affordability risk among the community for the further rate increases appears to be low on balance, when considering:
  - the Council's relative average socio-economic indexes for areas (**SEIFA**) economic resources ranking,
  - the current relatively low average rates (across most ratepayers), and
  - the forecast increases in rates of 2.7 percent per rateable property, which sits slightly above forecast inflation over the term of the LTFP.

The Council currently has rates that sit just below the average for the State of South Australia, with average rates per property in 2020-21 calculated at $1,663 per rateable property, compared to the state average of $1,665 per property.[56]

[55] Of course, any program for the disposal of assets will require community consultation, e.g., the Council's water assets decision in November 2023.

[56] As calculated by the SA Local Grants Commission and included in Finance Report 6 – Council Rating Arrangements for 2021-22 financial year.

The Commission notes that rates for the Council are close to the average for all councils in South Australia, and that the SEIFA[57] ranking for the Council community is in the middle of the ranking for advantage and disadvantage,[58] which means that the ratepayers may have the capacity to pay an average level of rates.

The Council's rate revenue per property increased at an average rate of 3.1 percent per annum over the 10-year historic period,[59] which is more than 1.5 times the average rate of inflation (2.0 percent over the historic period) and are forecast to increase by an average of 2.7 percent per annum over the forecast period, which is slightly above the rate of forecast inflation (of 2.6 percent). This means that average rates per property are projected to remain around the mid-range of rates in the State.

The Council stated that it intends to increase rates over the forecast period generally in line with the CPI,[60] with forecast rates increasing at an annual average of 2.7 percent over the 10-year forecast period.

While the current economic environment is putting more pressure on many communities' capacity to pay for further rate increases, including those of the Council, on balance, the affordability risk among the Council's community for these further rate increases appears to be low, when considering:

- the Council's relative average socio-economic indexes for areas (**SEIFA**) economic resources ranking for the Onkaparinga Council area[61] of 37 of 71, which places residents in the middle range of advantage and disadvantage,
- the historic average increases in rates of 3.1 percent per annum, which is above the average annual inflation increase of 2.0 percent per annum for the period,[62]
- the current average level of rates (across most ratepayers), which rank 32nd out of 72 Councils when ranked from highest to lowest rates in South Australia and sitting slightly below the average rates in the state,[63] and
- the forecast increases in rates of 2.7 percent per rateable property, which sits slightly above forecast inflation over the term of the LTFP.[64]

Given historical rate increases and the community's apparent capacity to pay, it would be appropriate for the Council to:

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57 The SEIFA index is the relative socio-economic indexes for areas economic resources ranking, and the ranking for Onkaparinga is 37 among 71 South Australian '*local government areas*' (including Anangu Pitjantjatjara and Maralinga Tjarutja Aboriginal community areas and 'unincorporated SA') on the Australian Bureau of Statistics SEIFA Index of Economic Resources (2021), where a lower score (e.g., 1) denotes relatively lower access to economic resources in general, compared with other areas, with information available at Socio-Economic Indexes for Areas (SEIFA), Australia, 2021 | Australian Bureau of Statistics (abs.gov.au)

58 See https://councilsinfocus.sa.gov.au/councils/city_of_onkaparinga for comparative rates information.

59 Which includes the low increases approved during the period 2019-20 through 2021-22 to provide relief during the pandemic.

60 See City of Onkaparinga Budget 2023-24 p. 39.
Note that the Council refers to rates income increasing by 'CPI plus growth', which means that the total income from rates is forecast to increase due to both increases in inflation and the growth in the number of rateable properties.

61 The Onkaparinga Council area is ranked 37 among 71 South Australian '*local government areas*' (including Anangu Pitjantjatjara and Maralinga Tjarutja Aboriginal community areas and 'unincorporated SA') on the Australian Bureau of Statistics SEIFA Index of Economic Resources (2021), where a lower score (e.g., 1) denotes relatively lower access to economic resources in general, compared with other areas, with information available at Socio-Economic Indexes for Areas (SEIFA), Australia, 2021 | Australian Bureau of Statistics (abs.gov.au).

62 Which includes the rates relief granted by the Council during 2020-21 and 2021-22.

63 With average rates in Onkaparinga Council calculated at $1663 per property, compared to the state average of $1665 per property as calculated by the SA Local Government Grants Commission in Finance Report 6 – Council Rating Arrangements for 2021-22 financial year.

64 That is, an average annual increase per property of 2.69 percent compared to a forecast annual average rate of 2.6 percent.

14. **Continue** to consider limiting future increases in rates to no more than expected inflation to reduce any emerging affordability risk in the community.

2.3 The Commission's next advice and focus areas

In the next cycle of the scheme, the Commission will review and report upon the Council's:

- ongoing performance against its current LTFP estimates,
- the identification of opportunities for cost savings, including the disposal of assets that are surplus to requirements to reduce debt, and exposure to future liability streams,
- achievement of cost savings to reduce debt, including the sale of assets, and reporting savings achieved in its plans,
- the reassessment of its planned asset renewal and replacement expenditure, and
- the Council's efforts to minimise any emerging affordability risks.

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Appendix 11

ESCOSA recommendations and council response

ESCOSA RECOMMENDATIONS

Recommendations	Response
BUDGETING CONSIDERATIONS	
Recommendation 1 - Ensure that the long-term financial plan is prepared every year as year as required by the LG Act.	The LTFP was fully reviewed and adopted in November 2024 and has been updated annually since as part of the budget and Annual Business Plan process.
Recommendation 2 - Update and coordinate the data in the long-term financial plan and annual budget by clearly identifying the annual inflation and other relevant assumptions as inputs to its projected revenue (including rates) and expenditure, to provide transparency to the community.	Annual reports to the Audit & Risk Committee meetings in February have been prepared and presented. These reports outline the assumptions that will be used in the development of the annual budget and LTFP update, including inflation rates, rate increases and expenditure assumptions.
Recommendation 3 - Start to provide an annual statement of financial sustainability as required by the LG Act.	A CEO statement of financial sustainability is included in the LTFP.
Recommendation 4 - Review its long-term financial plan annually (including its 10-year projections and all relevant assumptions (including for inflation)) to better inform its decision-making and any relevant consultation processes.	The LTFP is reviewed annually to update the assumptions and forecasts, including inflation, growth, interest rates, sources of revenue, operating and capital expenditure, pressures and opportunities. These changes are reflected in the annual budget and LTFP.
CONTINUING TO PROVIDE EVIDENCE OF ONGOING COST EFFICIENCIES	
Recommendation 5 - Consider options to increase income to move forward to a more financially sustainable position.	As part of the updated LTFP, a set of principles has been adopted by Council which includes the following: *Council decreases its reliance on rates by increasing revenue from alternative sources.*

CITY OF ONKAPARINGA

	Council have indicated there is a strong appetite to look at both maximising existing revenue opportunities and exploring new opportunities, and this will continue to be a focus. A new partnership arrangement was entered into for a commercial venture in 2025-26 which will increase future financial returns from an existing council asset.
Recommendation 6 - Monitor and report the growth in costs, including employee expenses, to ensure costs are constrained to forecast levels to ensure the operating performance is not negatively impacted by a lack of cost control.	This recommendation is captured in the annual budget and LTFP updates.
Recommendation 7 - Consider adopting cost saving targets and reporting the projected and actual cost savings in the annual budget and long-term financial plan to provide evidence of controlling the growth in costs and achieving efficiencies across its operations and service delivery.	This recommendation is considered as part of each budget and LTFP update.
Recommendation 8 - Develop a staged plan and identify targets to reduce the high level of debt, and report the achievements against targets in the annual budget and long-term financial plan.	It is recognised that there is a need to implement a robust debt management strategy. The first priority for Council has been on budget repair and returning the budget to an ongoing surplus position in order to provide better financial resilience as well as cash surpluses. Further development of a strategy to manage debt will continue to be a focus, including exploring investment strategies.
Recommendation 9 - Identify and dispose of those assets that have reached the end of their useful lives, or are excess to requirements, to reduce debt and exposure to future liabilities.	The updated LTFP contains an assumption for sale of surplus assets, with considerable work undertaken throughout 2025-26 to realise this assumption. Further strategic planning is underway to review potentially excess assets and establish a pipeline for future years.
REFINEMENTS TO ASSET MANAGEMENT PLANNING	
Recommendation 10 - Review the asset valuations, their remaining useful lives and corresponding depreciation schedules regularly to ensure they reflect current values, and incorporate this information into the strategic asset management plan and include these expenditure forecasts in the annual budget and annual long-term financial plan update.	The Strategic Asset Management Plan (SAMP) and LTFP were both reviewed, updated and adopted in November 2024, with the capital works requirements for renewal and new & significant upgrade works aligning across the two plans. Further updates to the financial assumptions in the SAMP have been made in conjunction with the 2026-27 LTFP update.

	Reviews of asset valuations, unit rates, useful lives and depreciation are currently ongoing to ensure these are reflective of how assets are consumed and replaced.
Recommendation 11 - Undertake the good practice of developing and regularly updating the individual asset management plans for each asset group and coordinate the data in these asset management plans with the infrastructure asset management plan, budget, and long-term financial plan.	Asset management plans for the individual asset classes have been developed, with key data informing the SAMP. Financial requirements from the SAMP are incorporated into the adopted LTFP and will be aligned in all future updates.
Recommendation 12 - Provide more funding for asset renewals rather than prioritising initiatives which involve new or upgraded infrastructure.	Asset renewal requirements are determined from the asset management plans and are incorporated into the SAMP and LTFP; however it is noted that the priority for delivery should be on asset renewal as opposed to new infrastructure. It is noted that in some cases it may be necessary to upgrade or build new infrastructure to manage emerging risks such as the impacts of climate change, as well as responding to growth.
Recommendation 13 - Continue to hold community consultations and conduct surveys to identify community priorities and desired service levels as part of the planning process for its strategic management plans.	This will continue to be done.
CONTAINING RATE LEVELS	
Recommendation 14 - Continue to consider limiting future increases in rates to no more than expected inflation to reduce any emerging affordability risk in the community.	Following a need to increase rates above inflation in 2024-25 for budget repair, the rate revenue increase for 2025-26 was aligned to CPI. The proposed rate increase for 2026-27 is also aligned to CPI.


Your Say
Provide your feedback on the draft
Annual Business Plan and Budget 2026-27.
Engagement open until
Sunday 10 May
Scan the QR code or visit onkaparingacity.com/yoursay

3. Closure

Next meeting scheduled 7 May 2026.

CITY OF ONKAPARINGA

Conflict of Interest Disclosure Form

CONFLICTS MUST BE DECLARED VERBALLY DURING MEETINGS

Councillor:	Date:
Meeting name:	Agenda item no:

MATERIAL: Conflict arises when a councillor or a nominated person will gain a benefit or suffer a loss (whether directly or indirectly and whether pecuniary or personal) if the matter is decided in a particular manner. If declaring a material conflict of interest, Councillors must declare the conflict and **leave the meeting** at any time the item is discussed.

GENERAL: Conflict arises in relation to a matter to be discussed at a meeting of council if an impartial, fair minded person might consider that the member's **private interests** might result in the member acting in a manner that is contrary to their **public duty.**

private interests *means any direct or indirect interest of a member that does not derive from their public duty and does not include an interest that is only a matter of personal opinion or belief.*

public duty *means the responsibilities and obligations that a member has to member of the public in their role as a member.*

1. **I have identified a conflict of interest as:**

   MATERIAL ☐ GENERAL ☐

2. **The nature of my conflict of interest is as follows:**

   *(Describe the nature of the interest, including whether the interest is direct or indirect and personal or pecuniary – note that if declaring a material conflict the member **must** leave the meeting)*

3. **If declaring a general conflict, I state that I intend to deal with the interest in the following way:**

   ☐ I intend to **leave** the meeting
   OR

   ☐ I intend to stay in the meeting to **debate** and **vote** on the matter

   ☐ I intend to stay in the meeting but will **abstain** from **debating** and **voting** on the matter

   ☐ I intend to stay in the meeting and **abstain** from **debating** but will **vote** on the matter

   ☐ I intend to stay in the meeting to **debate** but will **abstain** from **voting** on the matter

4. **The reason I intend to stay in the meeting and consider this matter is as follows:**

and that I will receive no benefit or detriment direct or indirect, personal or pecuniary from considering this matter as indicated above.

CONFLICTS MUST ALSO BE DECLARED VERBALLY DURING MEETINGS

Member Signature _____

Conflict of interest - Exemptions

A **material** or **general** Conflict of Interest does not apply to a matter or circumstance of the council of a kind prescribed by regulation.

The following exemptions are prescribed under Regulation 8AAA of the *Local Government (General)Regulations 2013.*

(a) the preparation, discussion, conduct, consideration or determination of a review under section 12 of the Act

(b) the preparation, discussion, adoption or revision of a policy relating to allowances and benefits payable to members if the policy relates to allowances and benefits payable equally to each member (rather than allowances and benefits payable to particular members or particular office holders)

(c) the preparation, discussion, adoption or alteration of a training and development policy under section 80A of the Act

(d) the preparation, discussion, adoption or amendment of a strategic management plan under section 122 of the Act

(e) the adoption or revision of an annual business plan

(f) the adoption or revision of a budget

(g) the declaration of rates (other than a separate rate) or a charge with the character of a rate, and any preparation or discussion in relation to such a declaration

(h) a discussion or decision of a matter at a meeting of a council if the matter—

(i) relates to a matter that was discussed before a meeting of a subsidiary or committee of the council

(ii) the relevant interest in the matter is the interest of the council that established the committee or which appointed, or nominated for appointment, a member of the board of management of the council subsidiary or regional subsidiary.

For the purposes of section 75A(3) of the Act, a member of a council who is a member, officer or employee of an agency or instrumentality of the Crown (within the meaning of section 73(4) of the Act) will be regarded as having a conflict of interest in a matter before the council if the matter directly concerns that agency or instrumentality but otherwise will not be regarded as having an interest in a matter by virtue of being a member, officer or employee of the agency or instrumentality.

Local Government Act 1999 Section 75A(1)(2)

Engagement and membership with groups and organisations exemption

A member will not be regarded as having a **general** conflict of interest in a matter to be discussed at a meeting of council **by reason only of**:

(1)(a) if the interest is held in common with a substantial proportion of the ratepayers, electors or residents of the council area and does not materially exceed the interest held by the other ratepayers, electors or residents; or

(b) if the interest in the matter is that of an employer or employee of the member, and the member does not know, and could not reasonably be expected to know, of that interest; or

(c) if the interest in the matter is that of a relative of the member, other than the member's spouse or domestic partner, and the member does not know, and could not reasonably be expected to know, of that interest; or

(2) Without limiting subsection (1) above, a member of a council will not be regarded as having a general conflict of interest in a matter to be discussed at a meeting of the council by reason only of—

a) an engagement with a community group, sporting club or similar organisation undertaken by the member in his or her capacity as a member; or membership of a political party

b) membership of a community group, sporting club or similar organisation (as long as the member **is not** an office holder for the group, club or organisation)

c) the member having been a student of a particular school or his or her involvement with a school as parent of a student at the school

d) a nomination or appointment as a member of a board of a corporation or other association, if the member was nominated for appointment by a Council.

However, the member will still be required to give careful consideration to the nature of their association with the above bodies.

For example: If your **only** involvement with a group is in your role as a Council appointed liaison as outlined in the Council appointed liaison policy, you will not be regarded as having a conflict of interest actual or perceived in a matter and are NOT required to declare your interest.