

2026/27 ANNUAL BUSINESS PLAN AND BUDGET

Our 2026/27 Annual Business Plan

Shows how council will allocate its budget and what services, programs and projects we will deliver during the year to achieve our long term aspirations. It is a conservative plan delivering long-term sustainability that balances community services expectation, responsible asset renewal, and acknowledges cost of living pressures.

Our Strategic Plan 2024-2034

Provides the roadmap to our vision of the Tatiara as a vibrant, prosperous and connected community building its own opportunities. This is at the heart of what we do. It describes the future and where we want to be:

- A **strong community** connecting people from diverse backgrounds and working together to create a vibrant place to live, work, play and invest.
- A fantastic **built and natural environment** with excellent infrastructure to support our people and business, and flourishing green spaces enjoyed by our community and visitors alike.
- A **thriving economy**, building on our agricultural advantage, location and innovation to attract business growth and investment.
- Strong **Leadership** within Council, providing transparent governance, advocacy for community interests and a customer focused organisation.

2026/27 Highlights - the year to come

- **Support communities to realise their vision and aspirations** with Community Grant Programs, contributions to halls and other community initiatives of \$163,750.
- **Implementation of the Disability Access and Inclusion Plan** with completion of the Apex Park inclusive equipment and accessibility actions at the caravan park \$54,096.
- An investment of \$9 million in renewal, upgrade and maintenance to achieve **Asset Management Plan** outcomes across all asset classes, including transport, CWMS, stormwater & buildings.
- A contribution of \$208,473 towards Economic Development outcomes, including the **Telstra Tower black spot** expansion.
- Progress of **Industrial and Residential Land Development** projects in Keith & Bordertown, with \$5.7 million supporting economic and housing needs.
- Continue to promote **Council as an employer of choice** with safety, wellbeing and health initiatives.
- Progress of the **Tatiara Strategic Pathway Plan** with new paths progressing across the district \$330,002.

2025/26 Achievements - the year that was

- **Community Strengthening Grants** supported projects across the district including Keith Showground entry upgrades, Mundulla Bowling Club pathway renewals and Dolphins Amateur Swim Club start system.
- **Industrial and Residential Land Developments** progressed in Bordertown and Keith with the Keith Industrial Estate nearing completion and SA Water commencing infrastructure works in Bordertown.
- **ICT Roadmap Implementation** progression of corporate IT System from procurement to implementation with completion scheduled for 2026/27.
- Implementation of the **Disability Access and Inclusion Plan** with improvements to kerb ramps.
- Special Local Roads Project **Padthaway Road Widening** completed.
- **Annual resheet renewal** program completed, supported by Roads to Recovery funding.

Our Budget at a Glance

Council is planning to deliver a wide range of services and projects. The table to the right details how the budget is distributed across service programs. The full details are available in the Annual Business Plan.

- Operating Expense \$23.4 million
- Operating Income \$21.8 million
- Capital Expense \$14.7 million
- Capital Revenue \$1.1 million

The operating deficit of \$1.6 million has been strategically supported with a staged return to surplus aligned to financial sustainability targets detailed in the Long Term Financial Plan.

** Full cost attribution is removed from revenue and income in Administration and distributed across service delivery areas.*

Program	Expense (\$,000)		Income (\$,000)	
	Operating	Capital	Operating	Capital
Administration*	1,605	0	(15,341)	0
Public Order & Safety	302	0	(57)	0
Health	172	0	(99)	0
Social Security & Welfare	384	0	0	0
Housing & Community Amenities	3,372	8,209	(2,450)	(659)
Sport & Recreation	3,169	624	(214)	0
Agricultural Services	719	0	(4)	0
Quarries & Development	358	0	(45)	0
Infrastructure	3,265	4,191	(2,238)	(419)
Economy & Tourism	1,449	50	(1,040)	0
Operations & Other Services	1,471	1,611	(272)	(381)
Depreciation	7,152	0	0	0
Reserve Transfers	0	0	0	(1,795)

Rates & Charges Summary

The proposed total rate related revenue is \$13.5 million, an increase of 5.7% plus growth. This includes CPI of 4.9% and a 0.8% sustainability factor, to balance long term finances and ongoing service delivery.

Rating Strategy

Differentials are calculated based on net rates contribution by land use as defined below.

- Primary Production 70%
- Residential, Vacant & Other 25%
- Commercial & Industrial 5%

A minimum rate of \$655.00 applies. Rate increase are capped at 8% for eligible properties.

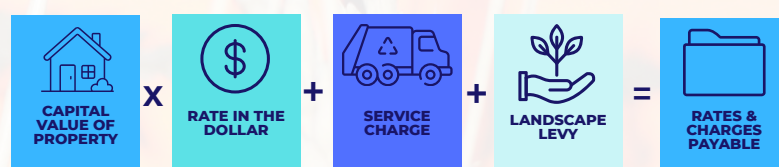
What does this mean for you?

Tatiara has differential rates, as displayed in the table on the right. In determining how rates are distributed, Council divides its rate revenue by the sum of all property valuations in a rating class to derive the rate in the dollar.

What about valuations?

Valuations do not increase the amount of rates Council collects. They provide a distribution model, underpinned by principles of equity. Variations in valuation movements will impact the rates on an individual property basis. Council has a rate capping mechanism to support ratepayers who experience significant valuation shifts.

Rates and Charges - What is included.



Land Use	(\$,000)		
	CV Value	Revenue	Rate in \$
Residential, Vacant & Other	863,551	2,639	0.302422
Commercial & Industrial	195,248	527	0.290877
Primary Production	4,448,086	7,388	0.166525
Total	5,506,885	10,554	

Service Charges & Levies	2025/26	2026/27
CWMS (Occupied)	\$400.00	\$420.00
CWMS (Vacant)	\$184.00	\$194.00
Waste Collection	\$515.00	\$545.00

Regional Landscape Levy*	2025/26	2026/27
Residential, Vacant & Other	\$96.80	\$99.20
Commercial	\$156.40	\$152.00
Industrial	\$225.00	\$223.20
Primary Production	\$410.80	\$429.20

** The Regional Landscape Levy is a State Government Charge, not retained by Council.*

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