

DRAFT Annual Business Plan and Budget

2026-2027



Adelaide Hills
COUNCIL

Acknowledgement of Country

Council acknowledges that we undertake our business on the traditional Country of the Peramangk and Kaurna people. We pay our respects to Ancestors and Elders past and present as the custodians of this ancient and beautiful land, for they hold the memories, traditions, spiritual relationships, culture and hopes of the First Nations of Australia.

We are committed to working together to ensure that Peramangk and Kaurna culture and traditions are sustained, valued and continuing.



Adelaide Hills
COUNCIL

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Purpose of the Annual Business Plan

The Annual Business Plan (ABP) outlines how Adelaide Hills Council will fund and deliver services, programs and infrastructure over the coming financial year. It connects our annual priorities with Council's long-term strategies, ensuring our work supports the sustainability, resilience and liveability of the Hills.

The Plan includes Council's proposed budget, rating approach and capital works for the year. It is developed with consideration of community needs, financial capacity, legislative requirements and asset management responsibilities.

Community engagement plays an important role. Feedback from residents, businesses and community groups to help shape the initiatives included in the final Plan, ensuring they reflect local priorities. This input comes not only from consultation on the draft Annual Business Plan and Budget, but also from community participation in Council's strategic planning processes and engagement activities undertaken throughout the year.

The Plan also sets out the outcomes Council intends to achieve and the measures we will use to monitor progress. These help maintain transparency, guide improvements and support responsible financial management.

Overall, the Annual Business Plan ensures Council uses its resources effectively to deliver the services and projects that matter to the Adelaide Hills community, now and into the future.

A message from the Mayor

To be included when final ABP is presented to Council for adoption.



From the desk of the CEO

To be included when final ABP is presented to Council for adoption.



PLACEHOLDER SUMMARY OF COMMUNITY ENGAGEMENT

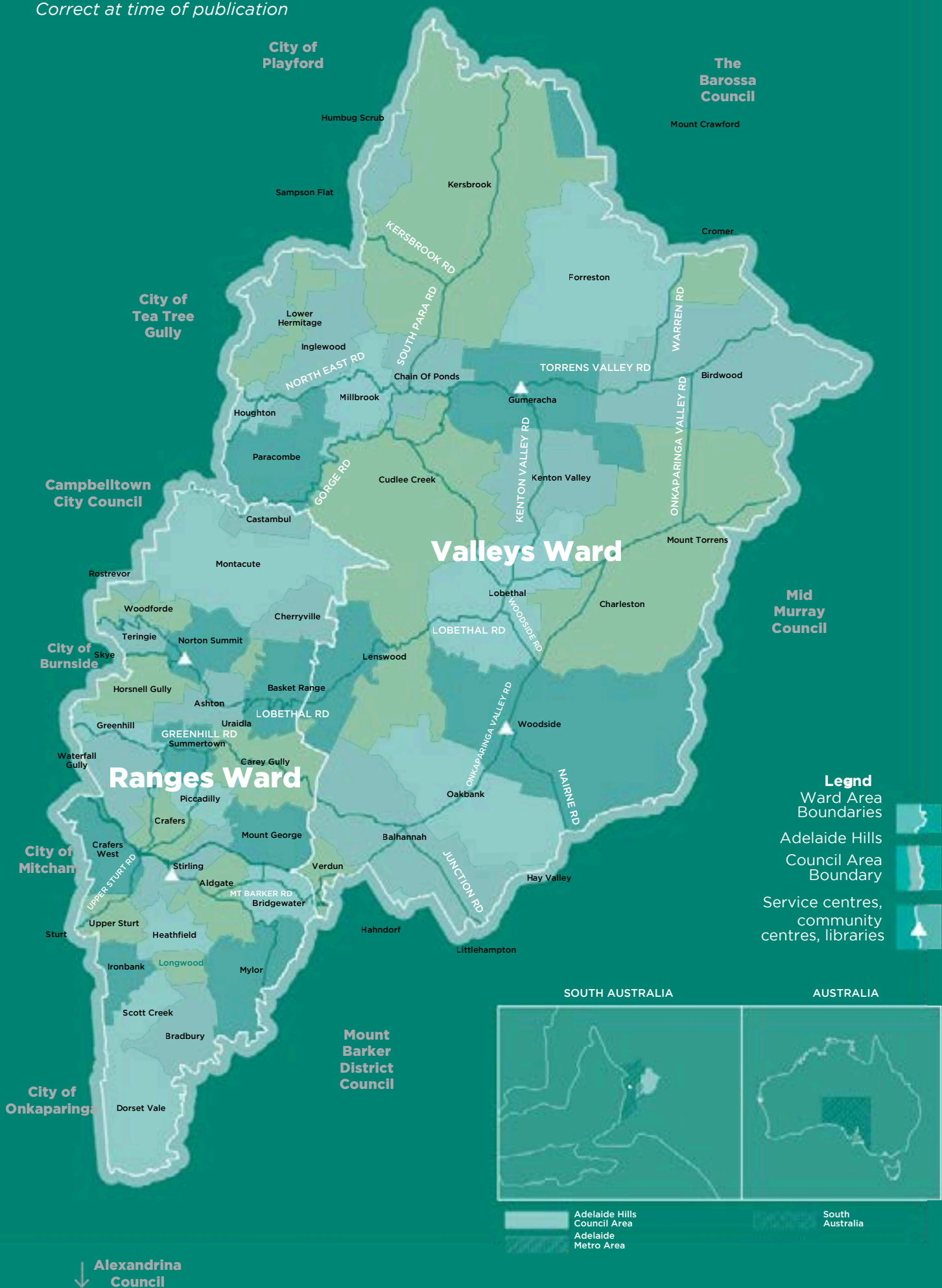
To be included when final ABP is presented to Council for adoption.

Our Region



District Wards

Correct at time of publication



We are unique

The size of a regional council with the expenses and population of a city council



57 townships and settlements



795 km2 district area



42,368 total population



16,267 households



44 is the median age



620km of sealed roads
397km of unsealed roads



30% of the population volunteer



Our Elected Council

The Mayor and Council Members, acting under the Local Government Act 1999, provide leadership, governance, and strategic direction for the Council. The Elected Council is responsible for representing local interests, setting priorities, and overseeing the effective and responsible management of Council affairs.



Mayor
Nathan Daniell



Deputy Mayor
Cr Lucy Huxter



Cr Kirrilee Boyd
Ranges Ward



Cr Adrian Cheater
Ranges Ward



Cr Chris Grant
Valleys Ward



Cr Richard Gladigau
Valleys Ward



Cr Malcolm Herrmann
Valleys Ward



Cr Georgia McDonnell
Ranges Ward



Cr Leith Mudge
Ranges Ward



Cr Mark Osterstock
Ranges Ward



Cr Kirsty Parkin
Ranges Ward



Cr Alex Trescowthick
Valleys Ward



Cr Lisa Clare Woolcock
Ranges Ward

How we serve our community

Adelaide Hills Council delivers a broad range of essential services that support our community's safety, wellbeing, environment, and local economy. These services support the day-to-day functioning of our townships and rural areas, helping to meet the needs of the community now and into the future.

1

Infrastructure & Essential Services

- Roads, footpaths, bridges & stormwater management
- Public lighting, signage & traffic management
- Waste, recycling & resource recovery services
- Community Wastewater Management Systems (CWMS)
- Maintenance of Council buildings, facilities & cemeteries



2

Environment & Sustainability

- Natural area & open space maintenance
- Biodiversity protection, habitat conservation & weed management
- Climate change considerations and strategies for the community
- Fire prevention, bushfire mitigation & emergency preparedness
- Sustainable water, waste & land management practices



3

Community Wellbeing & Support

- Community centres, libraries & lifelong learning programs
- Positive ageing, youth development & volunteering support
- Public health services, food safety inspections & immunisation clinics
- Disability access and inclusion initiatives
- Emergency management, resilience & recovery support



4

Culture, Recreation & Community Life

- Thriving arts and heritage hub at Fabrik Arts + Heritage
- Sport & recreation facilities, playgrounds and reserves
- Community events, festivals and local activation
- Support for clubs, volunteers and community groups



5

Planning, Development & Economy

- Development assessment, planning approvals & compliance
- Strategic land use & policy planning
- Support for local businesses, tourism & economic development
- Placemaking & township enhancement



6

Customer Service & Administration

- Customer service centres, contact centre and online services
- Parking and by-law enforcement
- Animal management and responsible pet ownership
- Governance & financial management
- Transparent decision-making, engagement and advocacy



Strategic Context



Strategic Planning Framework

Adelaide Hills Council’s Strategic Planning Framework provides a coordinated and integrated approach to long-term planning, service delivery, and financial management.

The framework is guided by Council’s long-term strategic management plan, Your Place, Your Space Strategic Plan 2024, which sets the vision, goals, and priorities for the Adelaide Hills community.

A suite of interrelated documents support the Strategic Management Plans. Together, these documents ensure that Council’s activities are aligned, financially sustainable and responsive to community needs, while also demonstrating Council’s performance against its annual targets.



Figure 1: Adelaide Hills Council Strategic Planning Framework



Strategic Plan 2024

The ‘Your Place, Your Space’ Strategic Plan 2024 will guide Adelaide Hills Council’s priorities and decisions over the next four to ten years.

Shaped through extensive community engagement, the Plan reflects the priorities and aspirations of our residents. It focuses on sustainability, resilience, and innovation, with goals that protect our environment, strengthen community wellbeing, support local economic growth, and drive organisational improvement.

The ‘Your Place, Your Space’ Strategic Plan 2024 will guide decision-making and investment, ensuring the Adelaide Hills remains a vibrant and thriving place to live, work, and visit.





Our Goals



Natural Environment

NE 1 Pursue our adopted pathway to achieve net zero carbon emissions.

NE 2 Support the community and businesses to decarbonise and transition to sustainable lifestyle practices (green communities).

NE 3 Protect, improve, expand and connect habitat.

NE 4 Build resilience in the natural environment to adapt to climate and other environmental changes.

NE 5 Improve landscape character and amenity value on Council managed land.



Community Wellbeing

CW 1 Promote and support reconciliation.

CW 2 Enrich, empower and support connected communities.

CW 3 Embrace diversity in our community and build on community strengths.

CW 4 Build community resilience for the future.

CW 5 Foster cultural identity and connection to place.

CW 6 Promote physical, mental and social wellbeing.



Built Form and Economy

BFE 1 Guide development that fosters vibrant and resilient communities, promotes appropriate design and enhances livability.

BFE 2 Nurture a distinctive sense of place, support activation activities and recognise and celebrate our rich heritage.

BFE 3 Develop and maintain infrastructure to support livability and sustainable economic activity.

BFE 4 Improve the utilisation of Council and community facilities.

BFE 5 Promote sustainable prosperity by supporting tourism, creative industries, primary production and vibrant townships.



Organisation

O1 Embrace technology solutions and digital transformation to enhance our organisation and the community experience.

O2 Operate with integrity using best practice governance processes.

O3 Support and develop a skilled organisation that is aligned to Council's priorities.

O4 Engage and advocate for our communities.

O5 Evolve Council's functions and services to meet the current and future aspirations of our community.



The Long Term Financial Plan

The Long Term Financial Plan (LTFP) outlines Council's financial direction over a ten-year period and supports responsible budgeting and long-term financial sustainability. It ensures decisions made today enable the ongoing delivery of services and maintenance of community assets into the future.

What the LTFP does

The LTFP provides a framework to guide key financial decisions. It supports the delivery of services at sustainable levels, plans for the renewal and upgrade of community assets, and identifies the rates and revenue required to fund Council activities, while ensuring borrowings and financial obligations are managed responsibly.

Supporting financial sustainability

The LTFP outlines Council's pathway to long-term financial sustainability by balancing income and expenditure over time. It prioritises investment in the renewal of existing assets, maintains liabilities within sustainable limits, and aligns financial resources with Council's strategic priorities.

What this means for the community

The LTFP ensures Council can continue to deliver essential services and maintain infrastructure, while planning for the future in a financially responsible way. It supports a balanced approach that considers the needs of both current and future ratepayers.

Ongoing review

The LTFP is reviewed annually as part of the budget process to reflect changing economic conditions, service needs and community priorities. This ongoing review supports Council's commitment to financial sustainability by reassessing key assumptions, strengthening financial planning approaches, and ensuring the Plan continues to provide a clear pathway back to, and maintenance of, a sustainable financial position.

It also ensures Council maintains an appropriate balance between investing in existing assets, managing expenditure, and delivering services, while responding to emerging cost pressures and supporting the long-term financial resilience of the organisation and the community.

Council will be seeking to update, consult on, and adopt an updated Long Term Financial Plan in Quarter One of the 2026-27 financial year.

Budget Overview



Snapshot

The 2026-27 Annual Business Plan focuses on maintaining essential services, investing in priority community infrastructure and continuing the transition to long-term financial sustainability.

In a challenging economic environment, the draft budget reflects a disciplined approach to spending while responding to rising costs associated with infrastructure, depreciation and finance. Council remains committed to balancing financial responsibility with delivering the services and facilities our community value.



Capital budget

\$2.2M capital expenditure on new or upgraded assets.
\$12.1M for capital expenditure on renewal of existing assets.



Operating budget

New operating projects \$1.0M
Total operating income of \$68.4M
Total operating expenditure of \$71.8M
Proposed deficit of \$3.4M



Borrowing

An increase in Net Financial Liabilities of \$1.6M, resulting in forecast total borrowings at 30 June 2027 of \$37.2M to maintain service levels that the community values. By funding these service levels through debt, Council ensures intergenerational equity.



Rates

A rate increase of 4.6% in line with CPI plus 1.5% to manage community assets and deliver key initiatives. An additional 1.5% is proposed to ensure Council's long term financial sustainability. This combined proposed rate increase of 7.6% equates to approximately \$223 for an average value residential property.

Key considerations for the 2026-27 budget

The key focus in preparing the 2026-27 budget has been to balance financial sustainability with the delivery of essential services and community infrastructure.

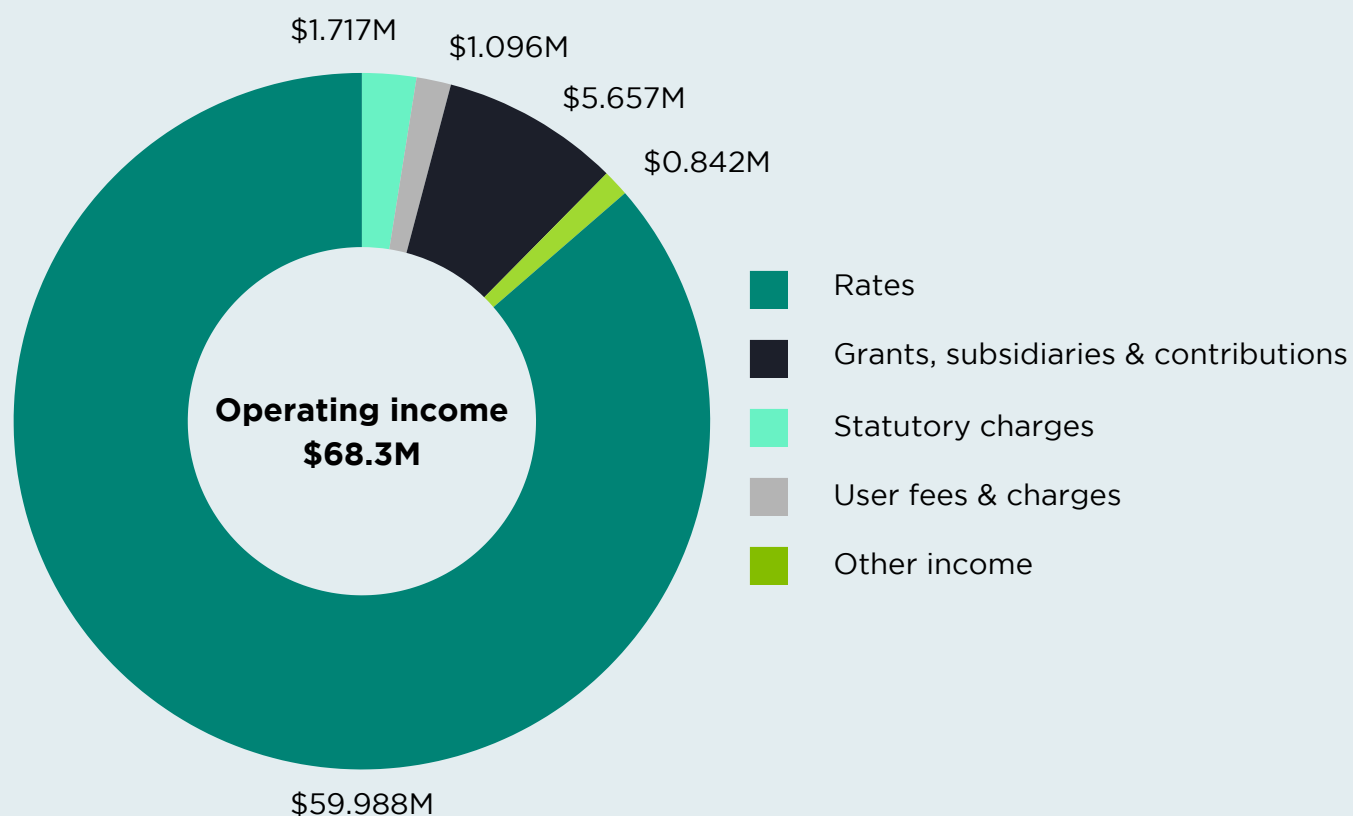
Considerations include:

- Responding to ongoing cost pressures, including increased infrastructure, depreciation and finance costs in a challenging economic environment;
- Maintaining, rationalising and renewing a large portfolio of community assets;
- Taking a disciplined approach to expenditure, including reducing new initiatives compared to previous years;
- Supporting community priorities through targeted investments in safety, accessibility and connectivity;
- Returning to surplus in the coming years and achieving the goals of the Long Term Financial Plan.



Operating Income

Council's total operating income in 2026-27 is budgeted to be **\$68.3M**.



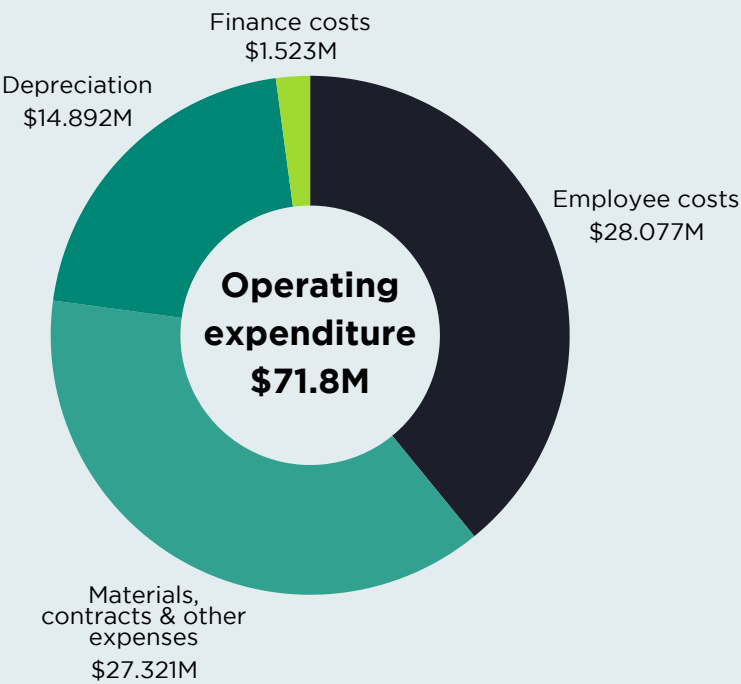
Operating Expenditure

Council’s operating expenditure covers the day-to-day costs of delivering Council services and maintaining community assets.

It funds the ongoing activities that keep services running, such as waste, roads, parks and community programs, as well as the upkeep of infrastructure and facilities to ensure they remain safe, functional and accessible for the community.

For 2026-27, operational expenditure has increased by \$4.923M, or 7.36%, relative to the 2025-26 budget. The increase in expenditure has resulted from general inflationary pressures.

The percentage of expenditure allocated to each category remains unchanged from the 2025-26 budget.

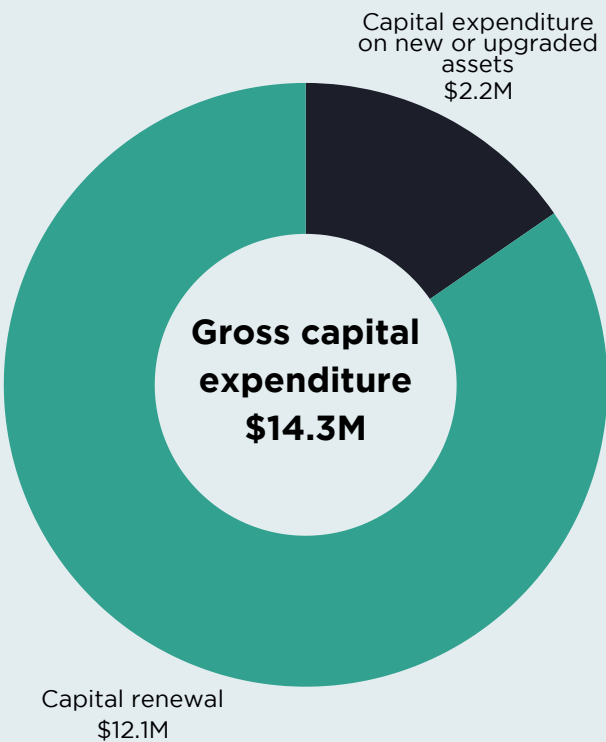


Capital Expenditure

Council’s capital expenditure is investment in new assets and the renewal of existing assets.

It funds projects such as building or renewing roads, facilities and infrastructure to support current and future community needs.

Information on expenditure for Council’s operating and capital initiatives, including the capital works program, is detailed in the Key Priorities section of this Annual Business Plan.





Significant influences for the 2026-27 budget

Each year, in preparing the Annual Business Plan and Budget, Council considers a range of internal and external factors that may influence the community, organisation and the broader region.

These influences are also considered in the preparation of the Long Term Financial Plan.

- The long term financial sustainability of Council to ensure the ongoing delivery of services to the community now and into the future;
- Global pressures and rising inflation (CPI), are increasing the cost of essential goods and materials such as fuel, raw materials, and construction supplies required to deliver Council services and projects;
- Providing the essential services required by our community while managing the impact of increasing costs;
- Asset management (renewal and maintenance) expenditure to ensure longevity of Council assets;
- Increase in depreciation due to revaluations largely relating to cost escalation in infrastructure and building costs;
- Higher interest costs arising from increased borrowings which were used to fund capital initiatives;
- Rates and levies imposed by subsidiaries and other external stakeholders;
- The Boundary Commission's Inquiry into Campbelltown City Council's Woodforde/Rostrevor boundary reform proposal is ongoing. Should the reform proposal be successful, it may materially impact Council's financial sustainability. No financial or resource implications have been built into the 2026-27 budget.

Key Priorities



Key focus areas

Council's focus for the 2026–27 financial year is on supporting and strengthening the community, environment and region through a responsible budget that recognises unique constraints and prioritises essential services, prudent resource management, and sustainability.

The organisation's priorities are aligned to the goals of the Your Place, Your Space Strategic Plan 2024 and will be delivered through ongoing services and initiatives.

Some of the key areas of focus for 2026-27 include:



Natural Environment

- Continue reviewing waste management service models to find efficiencies and divert more waste from landfill.
- Adapt Cox Creek rehabilitation project learnings and techniques to prepare for expansion across water supply catchments and improve the health of Adelaide Hills creeks and rivers.
- Build capacity in electric vehicle charging infrastructure.



Community Wellbeing

- Implement the new Disability Access and Inclusion Plan.
- Use a co-design approach to develop a new Youth Action Plan.
- Explore opportunities to expand visitor and tourism experiences at Fabrik Arts + Heritage.



Built Form & Economy

- Plan for the future of the Hills by defining what our communities need and value into the future.
- Advocate for development outcomes for the Woodside Barracks that deliver the best long-term outcomes for the community.
- Progress a review of Community Land Management Plans and prepare a Strategic Asset Management Plan.



Organisation

- Continue to enhance the Customer Relationship Management (CRM) system to improve customer experience for enquiries, requests and response timeframes.
- Improve efficiency and service delivery through the implementation of a modern, integrated Enterprise Resource Planning (ERP) system.
- Continue to progress towards long-term financial sustainability by undertaking long-term asset and financial planning.

Operating expenditure

Directorate	Function	Budget
Office of the CEO	CEO's Office	\$601,511
	Governance & Performance	\$2,182,578
	Governance - Civic costs	\$3,138
	Governance - Elected Member costs	\$461,684
	TOTAL	\$3,248,910
Community and Development	Community Centres	\$360,599
	Community Wellbeing	\$1,203,290
	Positive Ageing (Home Support)	\$1,423,150
	Libraries	\$2,282,964
	Community Managment	\$130,800
	Community Development	\$434,288
	Customer Experience	\$165,000
	Community and Development Director's Office	\$417,445
	Region and Place	\$1,063,635
	Fire Prevention	\$178,475
	Animal Management	\$571,260
	Parking and By-laws	\$321,313
	Development Services	\$2,900,663
	Environmental Health	\$674,804
	FABRIK Arts + Heritage	\$861,012
	Customer Service	\$1,051,074
	TOTAL	\$14,039,773
Corporate Services	Communications, Engagements and Events	\$874,801
	Corporate Services Director's Office	\$586,922
	Finance Costs	\$1,155,865
	Finance Operations	\$1,447,610
	People and Culture; Work, Health and Safety	\$1,338,706
	Information and Communication Technology	\$3,600,721
	Information Mangement	\$647,987
	Regional Landscape Levy	\$1,693,564
	Rates Administration	\$384,300
	TOTAL	\$11,730,476

Operating expenditure continued

Directorate	Function	Budget
Environment and Infrastructure	Depreciation	\$14,472,043
	Cemeteries	\$183,646
	Property Management	\$3,107,528
	Environment and Infrastructure Director's Office	\$417,334
	Strategic Assets	\$832,814
	Civil Services	\$6,833,365
	Open Space - Arboriculture, Biodiversity and Horticulture	\$6,527,524
	Sport and Recreation	\$932,148
	Emergency Management	\$5,230
	Sustainability	\$286,871
	Community Wastewater Management System (CWMS)	\$1,302,246
	Waste	\$6,652,915
	TOTAL	\$41,553,665
Total 2026-27 Administration/Services Expenditure		\$70,572,825
Operating Projects		1,233,000
TOTAL 2026-27 OPERATING EXPENDITURE		\$71,805,825



Key operating projects

The operating projects below outline the key initiatives Council will deliver over the year, in addition to its ongoing service delivery and business as usual activities.

These initiatives reflect Council's commitment to advancing the objectives set out in the Strategic Plan, while maintaining a focus on planning, service improvement, and innovation, and balancing existing commitments with emerging priorities.

 Natural Environment		
2026-27 Initiative	Project Description	Expenditure
Food Organics Green Organics kerbside collection	To further investigate waste management service models, including opportunities for cost savings and improved cost recovery within waste management services.	Operating project \$64,000

 Community Wellbeing		
2026-27 Initiative	Project Description	Expenditure
Sport and Recreation Strategic Planning	A strategic open space strategy that identifies opportunities for sport and recreation development.	Operating project \$80,000



Key operating projects continued



Built Form and Economy

2026-27 Initiative	Project Description	Expenditure
School safety and activation project: Verdun	To investigate, in partnership with the Department for Infrastructure and Transport, safety improvements at Hills Christian Community School. This includes reviewing pedestrian access and further off-street parking at peak school hour drop off times, to ease congestion and improve safety.	Operating project \$40,000
Strategic asset planning and community land management consultancy	To progress a Strategic Asset Management Plan from a review and renewal of asset management plans and community land management plans.	Operating project \$120,000
Town and precinct planning	To deliver three integrated land use planning tools - the Township & Precinct Planning Framework, a Housing Strategy incorporating a Local Area Plan, and a Placemaking Framework - to guide coordinated growth and investment. Together, these frameworks will prioritise precinct-level planning and infrastructure alignment, address housing issues, strengthen local centres, and attract targeted investment that reflects community needs and place-specific opportunities.	Operating project \$70,000



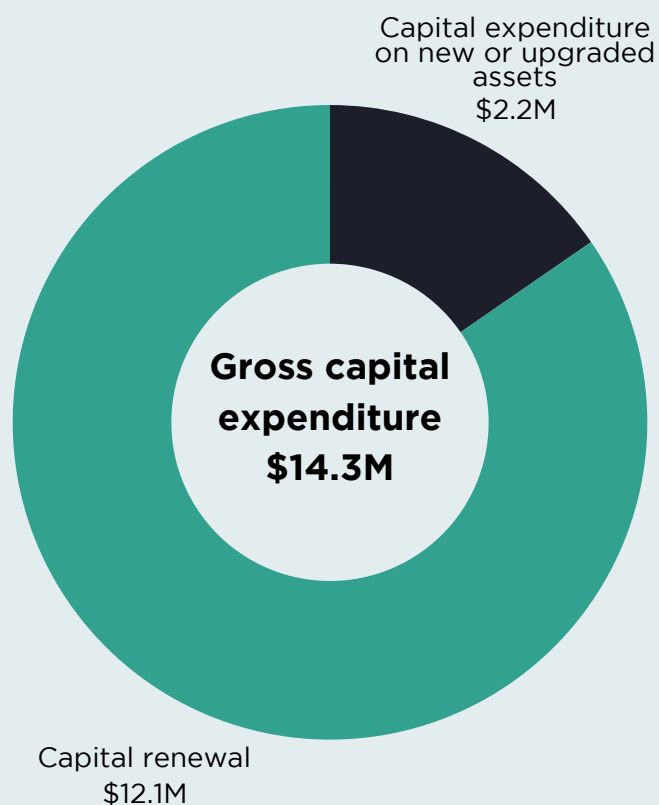
Organisation

2026-27 Initiative	Project Description	Expenditure
Enterprise Resource Planning (ERP) System	To fund two contract positions to manage the ERP transition, including process mapping, change management, training and project management. It will also cover initial costs such as contract setup, and implementation progress payments and part of new licensing costs.	Operating project \$600,000
Local Government Election costs	Provision for the costs associated with delivering the Adelaide Hills Council election, in line with the scheduled election cycle and statutory requirements.	Operating Project \$350,000
Essential Services Commission of South Australia (ESCOSA) Advice Scheme	To meet the ESCOSA requirements, ensuring Council's ongoing compliance with regulatory and reporting obligations.	Operating project \$45,000



Capital budget

The 2026-27 Capital Budget continues to focus on the renewal of infrastructure. Council has in excess of 50,000 assets that it manages and maintains to ensure that our current and future communities have access to the ongoing services these assets provide.



Capital projects

The following Capital Projects program outlines Council's key infrastructure investments for the year, including new, upgraded, and renewed assets, supporting long-term community outcomes and aligned with the Strategic Plan.

 Natural Environment		
2026-27 Initiative	Project Description	Expenditure
Electric vehicle charging infrastructure	To enhance and optimise Council's existing electric vehicle charging infrastructure and to develop policy that incorporates public access.	Capital project \$75,000

 Built Form and Economy		
2026-27 Initiative	Project Description	Expenditure
Operational workplace accommodation review	To optimise staff accommodation across Council sites to ensure facilities remain fit-for-purpose and support effective service delivery to the community. The project will include relocating staff into Council-owned facilities.	Capital project \$100,000
Stirling Coventry Library cladding	To progress the replacement of cladding at the Stirling Coventry Library. The project supports Council's program of safety and compliance upgrades to community facilities.	Capital project \$800,000
School safety and activation projects: Lenswood	To undertake the Lenswood Main Street safety upgrade, including footpath access, a footbridge, kerb alignment and street scaping.	Capital project \$150,000
School safety and activation project: Stirling East	To undertake targeted infrastructure improvements in the vicinity of Stirling East Primary School to enhance pedestrian access, safety, and local traffic management.	Capital project \$90,000
Amy Gillett Bikeway connection: Station Road, Woodside	To provide key linkages between Amy Gillett Bikeway at Station Rd, from Tiers Rd to the existing Bikeway connection point. This will include a formalised path and access through the existing reserve and complete the sections from Gillman Rd Oakbank through to Birdwood.	Capital project \$675,000
New footpath program	The footpath program improves asset condition, accessibility and connectivity across the pedestrian network through the planning, construction and renewal of footpath infrastructure.	Capital project \$400,000

Capital renewal expenditure

The renewal program is informed by Council's Asset Management Plans, which apply lifecycle planning, condition assessments, and risk-based prioritisation to ensure the ongoing performance of existing assets. Sustained investment in renewal is critical to maintaining service levels, managing long-term costs, and delivering safe, reliable infrastructure that continues to benefit the community.

Summary of capital renewal expenditure	
Asset category	2026-27 allocation
 Bridges	\$405K
 Buildings	\$140K
 Cemeteries	\$40K
 Community Wastewater Management System	\$302K
 Footpaths	\$414K
 Kerbing & Road Shoulders	\$565K
 Sport & Recreation	\$166K
 Stormwater	\$150K
 Roads (sealed & unsealed)	\$4.874M
 Plant & Fleet	\$3.088M
 ICT Equipment	\$166K
 Other	\$512K
 Project Management & Contingency	\$1.280M
 TOTAL	\$12.101M

A detailed listing of the Capital Works Program is available at Appendix F.



How will we fund our program?

Council generates revenue through various sources to fund essential services, maintain infrastructure, and deliver projects for benefit of the community.

Rates

Rates revenue is Council's primary source of income, raised from property owners to fund the delivery of services, infrastructure, and community outcomes. Rates are a form of property taxation, and property values determine how much each property contributes.

Grants, subsidies and contributions

Grants, subsidies and contributions are external funding sources provided by Federal and State governments and other organisations, usually for specific projects, infrastructure, or service initiatives.

Statutory charges

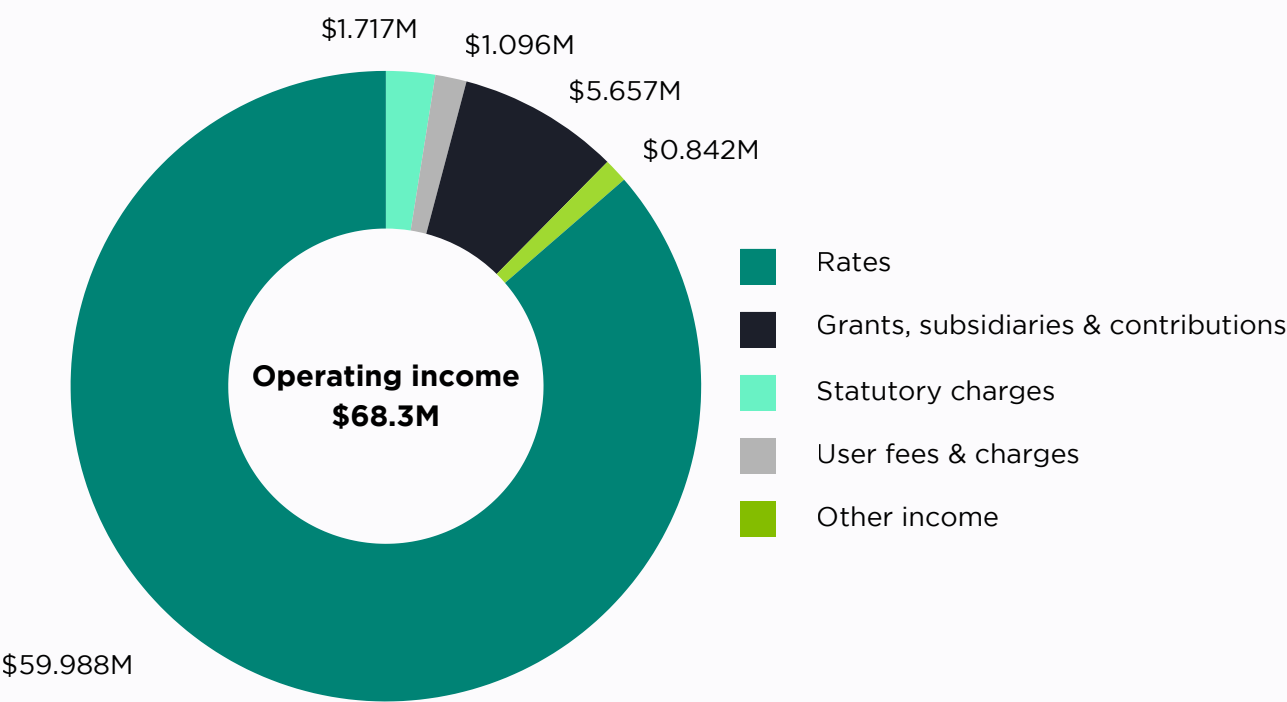
Statutory charges are legislated fees and levies applied to specific regulatory services, including permits, licences, and compliance activities.

User fees and charges

User fees and charges are applied to specific services and facilities, reflecting a contribution from users toward the cost of providing those services. Fee increases are generally in line with CPI, where practicable.

Other income

Other income includes miscellaneous revenue received by Council that does not fall within primary funding categories, such as interest, reimbursements, and one-off receipts.



Borrowings

Borrowing is an important funding source, especially for expenditure relating to new capital and is undertaken in accordance with Council's Treasury Policy.

The key objective of the Policy is to manage the finances of the Council holistically in accordance with the overall financial sustainability strategies and targets.

Council promotes the principle of intergenerational equity through the diligent use of borrowings. This involves spreading costs in relation to significant capital expenditure based on the pattern of benefits over time so that one generation is not excessively subsidising another.

Forecasted levels of borrowing are dependent on the accuracy of the budget. In particular, changes to the delivery of the Capital Works Program have the capacity to change the level of borrowings required. The forecast below assumes that all capital projects will be delivered by the end of 2026-27.

Borrowing	Amount \$
Forecast Opening Balance of Borrowings July 2026	\$32.648M
Estimated New Borrowing for 2026-27	\$13.129M
Repayment of Principal for 2026-27	\$8.50M
Forecast Closing Balance of Borrowings June 2027	\$37.277M
Split as follows:	
Variable Borrowings	\$33.807M
Fixed Term Borrowings	\$3.470M
Forecast Closing Balance of all Borrowings June 2027	\$37.277M



Rates and Levies



Rates

Rates revenue is Council's primary source of income, raised from property owners to fund the delivery of services, infrastructure, and community outcomes. Rates are a form of property taxation, and property values determine how much each property contributes.

The 2026-27 draft budget includes a rate increase of 4.6% in line with the March National Consumer Price Index (CPI) plus 1.5% to manage community assets and deliver key initiatives. An additional 1.5% is proposed to ensure Council's long term financial sustainability. This combined proposed rate increase of 7.6% equates to an increase of approximately \$223 for an average value residential property.

This year's valuation of the Council area by the Valuer-General has shown variability in valuation increases across all land uses. As such, Council will continue to reduce the impact of significant valuation changes for 2025-26 by:

- Differentiating all land uses to enable differences in valuation for land use categories to be taken into account;
- Applying a rate rebate to residential and primary production land use categories where the increase exceeds 15%;
- Making the rebate automatic;
- Excluding the rebate on properties where there is any change of rateability, land use, improvements or change in ownership of properties from the previous year.

Rating structure

Council applies a rating structure comprising of two components: a fixed charge applied equally to all rateable properties to ensure a base contribution toward services, and a variable based general rate that incorporates differential rates based on the predominant land use of each property.

For the 2026-27 year, the fixed charge will increase from \$880 to \$947 which represents an 7.6% increase.

Stirling businesses separate rate

A separate rate applies to businesses in Stirling, raising approximately \$110,000 each year. These funds are provided to the Stirling Business Association (SBA) under a funding agreement to support promotion of Stirling as a visitor destination and the 'Gateway to the Hills'.

Council also sets both a maximum and minimum amount payable by individual properties with the maximum and minimum amounts adjusted each year with reference to the CPI. Council will maintain these minimum and maximum thresholds, supporting a consistent and balanced distribution of the rate across all contributing properties.

Rates modelling

The valuation of the Council area by the Valuer-General has been completed and information provided reflects an average increase of just under 9% in valuation for existing properties.

Analysis indicates that:

- Residential properties, representing 73% of total assessments, have had an average valuation increase of 9.5%
- Primary production properties, representing 15% of total assessments, have had an average valuation increase of 9.3%.
- Commercial and Industrial Light properties have had an average valuation increase of 1.3%.
- Vacant land properties have had an average valuation increase of 10.4%

Allocation of rates

Council uses the capital value method to assess properties, which includes both the land and any buildings or improvements. This is the most commonly used approach across South Australia.

This method is considered a fair way to distribute rates, as it reflects the relative value of each property, meaning those with higher-value properties generally contribute more.

In setting rates, Council also applies a fixed charge to ensure all properties make a base contribution and uses different rate levels (differential rates) based on the primary use of the land to better reflect the varying demands properties place on Council services.



Rebates

Under sections 160-165 of the Local Government Act 1999, Council is required to provide mandatory rebates on rates for certain categories of land used for community benefit.

These include land used for:

- health services
- community services
- religious purposes
- public cemeteries
- educational institutions
- specified not-for-profit organisations

The rebates, which range from a minimum of 75% up to 100% of rates, recognise the public value of these services and ensure that eligible organisations receive equitable support through reduced rate obligations.

Rates relief

Council supports ratepayers experiencing financial hardship by offering a flexible and compassionate approach, including a range of assistance options such as:

- smaller, more frequent payment arrangements
- tailored repayment plans, including reduced payments for a period of time
- the ability to defer or postpone part or all of rates for an agreed period
- consideration of waiving fines and interest where appropriate

In addition, Council's Rating Policy includes provisions to assist those experiencing significant and ongoing hardship. This includes access to the State Government's seniors rate postponement scheme, which allows eligible Seniors Card holders to defer a portion of their rates on their principal place of residence.

Further information

Additional information relating to rates, including rates relief is available on Council's website: www.ahc.sa.gov.au/council/rates or contact Council's Rates Officer via email at rates@ahc.sa.gov.au

Levies

Regional Landscape Levy

The Landscape Levy is a State Government charge that Council is required to collect on behalf of the Hills and Fleurieu Landscape Board.

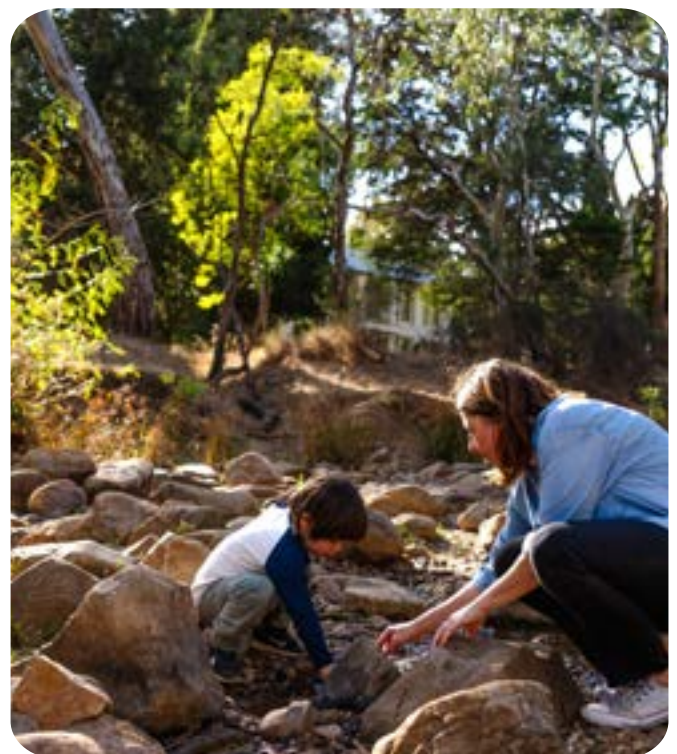
The levy is based on the capital value of each property. Council does not determine the amount of the levy or how the funds are used, with all revenue directed to regional programs that protect and manage natural resources.

The Landscape Board have advised that the levy applicable to Adelaide Hills Council will decrease by 1.26% in 2026-27.

Community Wastewater Management System (CWMS)

Council provides Community Wastewater Management System (CWMS) services to a number of townships within the district that are not connected to SA Water sewer. Properties connected to these systems pay an annual service charge, which is separate from general rates.

This charge funds the full cost of establishing, operating, maintaining, improving and replacing the wastewater infrastructure, including ongoing renewal and future upgrades. Council reviews these costs each year to ensure charges are set appropriately and in line with Essential Services Commission of South Australia (ESCOSA) guidelines.



Measuring Success



Financial Sustainability

Key targets and indicators

The Local Government Association of South Australia requires councils to report against a set of standard financial indicators, ensuring consistent, transparent and comparable reporting across the sector. These indicators are a formal requirement of Council's annual financial reporting and are subject to external audit, supporting confidence that financial sustainability will be maintained over the long term.

They provide a common framework for assessing financial performance, sustainability and asset management, while strengthening Council's ability to respond to changing conditions and unexpected events. This supports responsible stewardship of public funds and ensures a balanced approach to delivering services, managing liabilities and investing in infrastructure for the community now and into the future.

Indicator	Adopted Target	Proposed 2026-27 Budget
Operating Surplus/(Deficit) Ratio	0 - 10% on average over 10 years	(5.0%)
Net Financial Liabilities Ratio	0 - 100%	55.1%
Asset Renewal Funding Ratio	90 - 110%	114.2%

Operating Surplus/(Deficit) Ratio

This ratio measures the percentage by which operating income exceeds (or falls short of) operating expenses for a financial year. It indicates Council's ability to cover operating costs and generate revenue that can be directed toward capital investment, debt reduction, or the delivery of new and enhanced services.

Net Financial Liabilities Ratio

This ratio measures the level of Council's net financial liabilities relative to its operating revenue. It indicates the extent to which Council's indebtedness can be supported by its income, with higher ratios reflecting increased reliance on borrowings and a greater level of financial obligations to be serviced over time.

Asset Renewal Funding Ratio

This ratio measures the extent to which existing assets are being renewed or replaced, compared to the level required under Council's Asset Management Plans. It indicates whether assets are being maintained at an appropriate standard.

The Asset Renewal Funding Ratio falls outside the target range in the 2026-27 financial year due to the inclusion of significant renewal works that are not currently reflected in the adopted Asset Management Plans, but are considered essential.



Monitoring performance

Council measures its success by how well it delivers services and meets the needs of residents, informed by performance results and feedback. This includes monitoring performance across service delivery, major projects, financial sustainability, asset management and overall community outcomes.

Within the organisation, Council also considers how effectively it is operating, including meeting financial goals, demonstrating strong leadership and decision-making, adopting new ideas and technology to improve efficiencies.

Council measures its achievements and performance through the following processes:

- [Council's Quarterly Performance Report](#) provides a regular snapshot of progress against strategic objectives, Annual Business Plan initiatives and performance indicators, highlighting achievements, service delivery and major projects.
- [The Budget Review](#) provides an in-year assessment of Council's financial performance, enabling adjustments to the budget to reflect changes in priorities, costs and service delivery in accordance with legislative requirements.
- [The Annual Report](#) provides a comprehensive, end-of-year account of Council's overall performance, including financial results, governance and progress against strategic objectives, in line with statutory reporting requirements.
- [The Long Term Financial Plan](#) is regularly reviewed to ensure Council's financial sustainability and that future decisions remain aligned with available resources and strategic priorities.

Council also considers community engagement and feedback to understand local priorities and support continuous improvement in services and programs.

[Council's suite of Corporate Performance Indicators for 2026-27](#) are included at Appendix D.

To be included when final ABP is presented to Council for adoption.



Essential Services Commission of SA

The Essential Services Commission, South Australia's (ESCOSA) independent economic regulator and advisory body, has been given a role by the State Government to provide advice on material changes proposed by local councils in relation to elements of their strategic management plans and on the proposed revenue sources, including rates, which underpin those plans.

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.

The first cycle of the scheme extends over four years from 2022-23 to 2025-26, and Council is obliged to publish the findings within each Annual Business Plan that the advice relates to.

The advice is based on information available to the Essential Services Commission as of February 2023.

Council's response to the nine recommendations from ESCOSA are included at Appendix E.

To be included when final ABP is presented to Council for adoption.

Appendices



Summary of Appendices

Appendix A: Uniform Presentation of Finances

Appendix B: Statement of Expected Rate Revenue - to be included in final for adoption

Appendix C: Rating Policy - to be included in final for adoption

Appendix D: Corporate Performance Indicators - to be included in final for adoption

Appendix E: ESCOSA Report and Council Response - to be included in final for adoption

Appendix F: 2026-27 Capital Works Program

Annual Financial Statements

Uniform Presentation of Finances

\$'000	Jun-2026 Forecast	Jun-2027 Budget
Income		
Rates	55,088	59,088
Statutory Charges	1,671	1,717
User Charges	1,055	1,096
Grants, Subsidies and Contributions - Capital	1,119	1,329
Grants, Subsidies and Contributions - Operating	4,432	4,329
Investment Income	25	26
Reimbursements	513	285
Other Income	760	426
Net Gain - Equity Accounted Council Businesses	105	105
Total Income	64,768	68,399
Expenses		
Employee Costs	25,645	28,082
Materials, Contracts & Other Expenses	27,255	27,314
Depreciation, Amortisation & Impairment	13,777	14,892
Finance Costs	1,228	1,517
Net Loss - Equity Accounted Council Businesses	-	-
Total Expenses	67,905	71,806
Operating Surplus / (Deficit)	(3,136)	(3,406)
Less: Grants, Subsidies and Contributions - Capital New / Upgraded	-	-
Adjusted Operating Surplus / (Deficit)	(3,136)	(3,406)
Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	(17,335)	(12,101)
Depreciation, Amortisation and Impairment	13,777	14,892
Grants, Subsidies and Contributions - Capital Renewal	1,119	1,329
Proceeds from Sale of Replaced Assets	314	-
	(2,125)	4,120
Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	(2,603)	(2,290)
Amounts Received Specifically for New and Upgraded Assets	-	-
	(2,603)	(2,290)
Net Lending / (Borrowing) for Financial Year	(7,864)	(1,576)

Annual Financial Statements

Uniform Presentation of Finances

\$'000	Jun-2026 Forecast	Jun-2027 Budget
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Income Statement

Income		
Rates	55,088	59,088
Statutory Charges	1,671	1,717
User Charges	1,055	1,096
Grants, Subsidies and Contributions - Capital	1,119	1,329
Grants, Subsidies and Contributions - Operating	4,432	4,329
Investment Income	25	26
Reimbursements	513	285
Other Income	760	426
Net Gain - Equity Accounted Council Businesses	105	105
Total Income	64,768	68,399
Expenses		
Employee Costs	25,645	28,082
Materials, Contracts & Other Expenses	27,255	27,314
Depreciation, Amortisation & Impairment	13,777	14,892
Finance Costs	1,228	1,517
Net Loss - Equity Accounted Council Businesses	-	-
Total Expenses	67,905	71,806
Operating Surplus / (Deficit)	(3,136)	(3,406)
Asset Disposal & Fair Value Adjustments	(1,075)	1,125
Capital WIP Write-Off Prior Years	-	-
Amounts Received Specifically for New or Upgraded Assets	-	-
Physical Resources Received Free of Charge	-	-
Operating Result from Discontinued Operations	-	-
Net Surplus / (Deficit)	(4,212)	(2,282)
Other Comprehensive Income		
Changes in Revaluation Surplus - I,PP&E	-	-
Share of Other Comprehensive Income - Equity Accounted Council Businesses	-	-
Movements in Other Reserves	-	-
Total Other Comprehensive Income	-	-
Total Comprehensive Income	(4,212)	(2,282)

Annual Financial Statements

Uniform Presentation of Finances

\$'000	Jun-2026 Forecast	Jun-2027 Budget
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Balance Sheet

Current Assets		
Cash and Cash Equivalents	500	500
Trade and Other Receivables	5,260	5,433
Inventories	32	32
Total Current Assets	5,792	5,965
Non-Current Assets		
Equity Accounted Investments in Council Businesses	4,345	4,450
Infrastructure, Property, Plant & Equipment	611,535	612,159
Other Non-Current Assets	-	-
Total Non-Current Assets	615,881	616,609
Total Assets	621,672	622,574
Current Liabilities		
Trade & Other Payables	2,741	1,222
Current Borrowings	5,912	6,005
Current Provisions	4,415	4,415
Other Current Liabilities	-	-
Total Current Liabilities	13,068	11,642
Non-Current Liabilities		
Non-Current Borrowings	26,736	31,345
Non-Current Provisions	659	659
Liability - Equity Accounted Council Businesses	-	-
Total Non-Current Liabilities	27,395	32,005
Total Liabilities	40,463	43,646
Net Assets	581,209	578,927
Equity		
Accumulated Surplus	143,261	140,980
Asset Revaluation Reserves	437,850	437,850
Other Reserves	97	97
Total Equity	581,209	578,927

Annual Financial Statements

Uniform Presentation of Finances

\$'000	Jun-2026 Forecast	Jun-2027 Budget
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Cash Flow Statement

Cash Flow from Operating Activities		
Receipts		
Rates	56,224	58,914
Statutory Charges	1,673	1,717
User Charges	1,035	1,096
Grants, Subsidies and Contributions - Operating	3,585	4,329
Investment Income	25	26
Reimbursements	513	285
Other Income	760	426
Payments		
Payments for Employees	(26,479)	(28,082)
Payments for Materials, Contracts & Other Expenses	(30,700)	(28,833)
Finance Payments	(1,228)	(1,517)
Net Cash Provided By (or Used In) Operating Activities	5,408	8,360
Cash Flow from Investing Activities		
Receipts		
Amounts Received Specifically for New / Upgraded Assets	-	-
Grants, Subsidies and Contributions - Capital	1,119	1,329
Sale of Replaced Assets	314	-
Sale of Surplus Assets	-	-
Payments		
Expenditure on Renewal / Replacement of Assets	(17,335)	(12,101)
Expenditure on New / Upgraded Assets	(2,603)	(2,290)
Net Cash Provided By (or Used In) Investing Activities	(18,505)	(13,062)
Cash Flow from Financing Activities		
Receipts		
Proceeds from Borrowings	41,190	92,859
Proceeds from Bonds and Deposits	-	-
Payments		
Repayment of Borrowings	(27,843)	(88,158)
Repayment of Lease Liabilities	-	-
Net Cash Provided By (or Used In) Financing Activities	13,347	4,702
Net Increase (Decrease) in Cash Held	251	-
Cash & Cash Equivalents at the Beginning of Period	249	500
Cash & Cash Equivalents at the End of Period	500	-

Annual Financial Statements

Uniform Presentation of Finances

\$'000	Jun-2026 Forecast	Jun-2027 Budget
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Statement of Changes in Equity

Accumulated Surplus		
Balance at the end of previous reporting period	147,473	143,261
Net result for the year	(4,212)	(2,282)
Transfers from other reserves	-	-
Balance at the end of the period	143,261	140,980
Asset Revaluation Reserves		
Balance at the end of previous reporting period	437,850	437,850
Gain (Loss) on Revaluation of I, PP&E	-	-
Balance at the end of period	437,850	437,850
Other Reserves		
Balance at the end of previous reporting period	97	97
Transfers from Accumulated Surplus	-	-
Balance at the end of period	97	97
Total Equity at end of reporting period	581,209	578,927

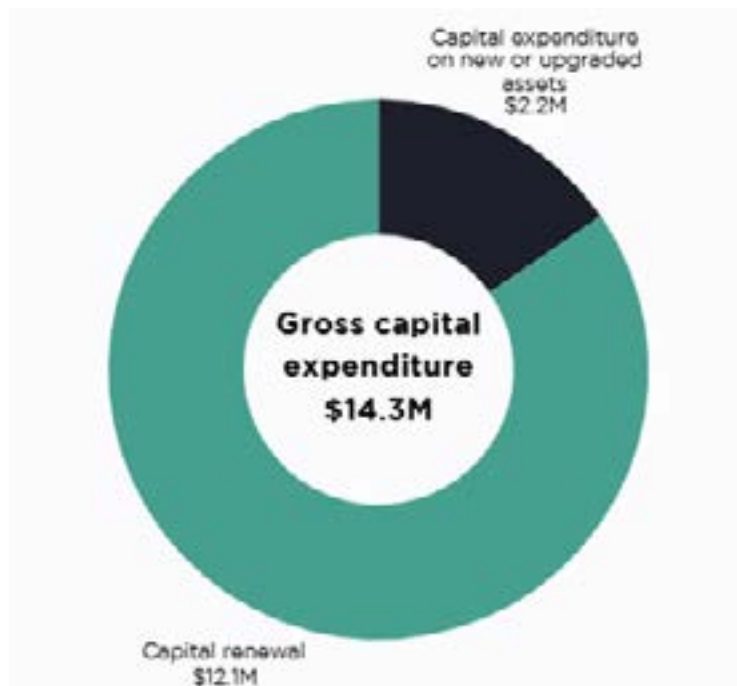
Capital Works Program 2026-27 Draft



Overview

The 2026-27 Capital Budget continues to focus on the renewal of infrastructure. The Council has in excess of 50,000 assets that it manages and maintains to ensure that our current and future communities have access to the ongoing services these assets provide.

In 2026-27, Council's Capital Works Program will include:



New Capital Expenditure

The Annual Business Plan 2026-27 identifies Council's key infrastructure investments for the year, including new, upgraded, and renewed assets, supporting long-term community outcomes and aligned with the Strategic Plan.

Capital Renewal

The renewal program is informed by Council's Asset Management Plans, which apply lifecycle planning, condition assessments, and risk-based prioritisation to ensure the ongoing performance of existing assets. Sustained investment in renewal is critical to maintaining service levels, managing long-term costs, and delivering safe, reliable infrastructure that continues to benefit the community.

Contents

2 Summary of Capital Expenditure

3 Detailed Capital Expenditure by Asset Category

3	Bridges	5	Stormwater
3	Buildings	6	Roads (sealed & unsealed)
3	Cemeteries	8	Other
4	Community Wastewater Management System	9	Plant & Fleet
4	Footpaths	9	ICT Equipment
5	Kerbing & Road Shoulders	9	Project Management & Contingency
5	Sport & Recreation		



Summary

Asset Category	2026-27 Allocation
Bridges	\$405,000
Buildings	\$140,000
Cemeteries	\$40,000
Community Wastewater Management System (CWMS)	\$302,000
Footpaths	\$414,000
Kerbing & Road Shoulders	\$565,000
Sport and Recreation	\$46,000
Stormwater	\$150,000
Roads (sealed & unsealed)	\$4,874,000
Plant & Fleet	\$3,088,000
ICT Equipment	\$166,000
Other	\$512,000
Project Management & Contingency	\$1,400,000
TOTAL RENEWAL EXPENDITURE	\$12,101,000
TOTAL EXPENDITURE ON NEW & UPGRADED ASSETS	\$2,290,000
TOTAL CAPITAL EXPENDITURE	\$14,391,000

Bridges

Proposed Project Name	Project Description	Suburb/Township
Smiths Gully Road	Re-lining bridge	MONTACUTE
Wenzel Road	Design & cost estimation	BALHANNAH
Spoehr Road Bridge	Deck drainage & concrete repairs	BALHANNAH
Onkaparinga Road	Span renewal/blasting	BRIDGEWATER
TOTAL		\$405,000

Buildings

Proposed Project Name	Project Description	Suburb/Township
Heathfield/Gumeracha Depots	Renew gates to meet security compliance requirements	GUMERACHA HEATHFIELD
TOTAL		\$140,000

Cemeteries

Proposed Project Name	Project Description	Suburb/Township
Cemetery Renewal Program	Renewal to meet legislative requirements, community expectations and safety.	REGIONWIDE
TOTAL		\$40,000

Community Wastewater Management System (CWMS)

Proposed Project Name	Project Description	Suburb/Township
Dual pipe renewal	Renew mains - Kersbrook Oval to pump station	KERSBROOK
Tank upgrades	Replace manual handling drums with 1000L chemical tanks	BIRDWOOD
Generator renewal	Church Street backup generator	BIRDWOOD
Diesel Generator	Replace Woodside mobile unit	WOODSIDE
TOTAL		\$302,000

Footpaths

Proposed Project Name	Project Description	Suburb/Township
Woodside Rd	Jeffrey St to Lobethal Rd	LOBETHAL
Woodside Rd	Main St to No 5 Woodside Rd	LOBETHAL
Longwood Rd	High school entrance to netball courts	HEATHFIELD
Longwood Rd	Willow Rd to May Rd	STIRLING
Fairview Rd	Adjacent northern on street parking	ALDGATE
Strathalbyn Rd	School crossing to Wembley Rd	ALDGATE
Heathfield Rd	Hender Rd to Keithly Rd	HEATHFIELD
Hender Rd	Eves Pl to Heathfield Rd	HEATHFIELD
Cemeteries	Internal footpaths	VARIOUS
TOTAL		\$414,000

Kerbing & Road Shoulders

Proposed Project Name	Project Description	Suburb/Township
Paratoo Rd	Renewal of kerb (Stirling East Primary School)	STIRLING
Longwood Rd	High school entrance renewal	HEATHFIELD
Various	Renewal of kerb in-line with reseal program	REGIONWIDE
Pfeifer Rd	Bird in Hand Rd to Harrison Rd	WOODSIDE
Various	Renewal of road shoulders in-line with reseal program	REGIONWIDE
TOTAL		\$565,000

Sport and Recreation

Proposed Project Name	Project Description	Suburb/Township
Court resurfacing		REGIONWIDE
TOTAL		\$46,000

Stormwater

Proposed Project Name	Project Description	Suburb/Township
Minor works	Renewal of pits, pipelines & other infrastructure	REGIONWIDE
Mt Barker Rd	Renewal of pits/pipes	STIRLING
TOTAL		\$150,000

Roads

**Note: the intended program may be subject to change*

Activity	Location	Suburb / Township
Reseal	Charlick Rd: Gulfview Street to Hillview Street	CRAFERS WEST
Reseal	Charlick Rd: Manna Gum Lane to Wyly Lane	CRAFERS WEST
Reseal	Charlick Rd: Hill Crest Avenue to Manna Gum Lane	CRAFERS WEST
Reseal	Charlick Rd: Wyly Lane to Gulfview Street	CRAFERS WEST
Reseal	Charlick Rd: Hillview Street to End of Hotmix	CRAFERS WEST
Reseal	Church Rd: Corkscrew Road to Corkscrew Deviation Road	MONTACUTE
Reseal	Coldstore Rd: Joyce Rd to Croft Rd	LENSWOOD
Reseal	Emmett Rd: Property No 23 Emmett Road to Sedum Place	CRAFERS WEST
Reseal	Emmett Rd: Hillcrest Avenue to Property No 23 Emmett Road	CRAFERS WEST
Reseal	Emmett Rd: Kerria Place to End of Road	CRAFERS WEST
Reseal	Emmett Rd: Sedum Place to Kerria Place	CRAFERS WEST
Reseal	Forreston Rd: Checker Hill Road to Winton Road	FORRESTON
Reseal	Forreston Rd: Agnes Street to Checker Hill Road	FORRESTON
Reseal	Forreston Rd: 20m North of Bridge Deck	GUMERACHA
Reseal	Glebe Rd: Onkaparinga Valley Road to Junction Road	BALHANNAH
Reseal	Honeysuckle Gr: Mount Barker Road to End of Road	BRIDGEWATER
Reseal	Ironbank Rd: Sturt Valley Road to Coats Road	IRONBANK
Reseal	Ironbank Rd: 15m after Morgan Road to Council Boundary	IRONBANK
Reseal	Kain Ave: Mount Barker Road to Old Mount Barker Road	ALDGATE
Reseal	Kintyre Rd: Heather Avenue to End of Road	WOODFORDE
Reseal	Lower Hermitage Rd: Rural Property Address 43 to Salem Bridge Road	LOWER HERMITAGE
Reseal	Milford Ave: Twin Street to Pine Street	STIRLING
Reseal	Military Rd: Moore Road to Council Boundary	WOODSIDE
Reseal	Military Rd: Woodside Nairne Road to Piney Ridge Road	WOODSIDE
Reseal	Military Rd: Five Bob Road to Moore Road	WOODSIDE
Reseal	Military Rd: Piney Ridge Road to Rural Property Address 221	WOODSIDE
Reseal	Military Rd: Property Address 221 to Five Bob Road	WOODSIDE
Reseal	Morella Gr: Shannon Road to Trenouth Street	BRIDGEWATER
Reseal	Paratoo Rd: Snows Road to Azalea Place	ALDGATE
Reseal	Paratoo Rd: Wakefield Court to Braeside Road	ALDGATE
Reseal	Paratoo Rd: Braeside Road to Boomerang Crescent	ALDGATE
Reseal	Paratoo Rd: Boomerang Crescent to Yam Street	ALDGATE

Roads Continued

Activity	Location	Suburb / Township
Reseal	Paratoo Rd: Yam Street to Old Mount Barker Road	ALDGATE
Reseal	Paratoo Rd: Azalea Place to Wakefield Court	ALDGATE
Reseal	Stock Rd: Aldgate Valley Road to Rural Property Address 158	MYLOR
Reseal	Stony Rise Rd: Lobethal Road to Jennings Drive	ASHTON
Reseal	Stony Rise Rd: Jennings Drive to 50m Before Tregarthen Road	ASHTON
Reseal	William St: Woodside Nairne Road to John Street	WOODSIDE
Reseal	Woods Hill Rd: Stony Rise Road to Ridge Track	ASHTON
Major Patch Future Reseals	Charlick Rd: Hillview Street to End of Hotmix	CRAFERS WEST
Major Patch Future Reseals	Coldstore Rd: Joyce Road to Croft Road	LENSWOOD
Major Patch Future Reseals	Coldstore Rd: Joyce Road to Croft Road	LENSWOOD
Major Patch Future Reseals	Emmett Rd: Sedum Place to Kerria Place	CRAFERS WEST
Major Patch Future Reseals	Forreston Rd: Watts Gulley Road (CFS Station) to Martin Hill Road	FORRESTON
Major Patch Future Reseals	Glebe Rd: Onkaparinga Valley Road to Junction Road	BALHANNAH
Major Patch Future Reseals	Ironbank Rd: Sturt Valley Road to Coats Road	IRONBANK
Major Patch Future Reseals	Ironbank Rd: 15m after Morgan Road to Council Boundary	IRONBANK
Major Patch Future Reseals	Kain Ave: Mount Barker Road to Old Mount Barker Road	ALDGATE
Major Patch Future Reseals	Kintyre Rd: Heather Avenue to End of Road	WOODFORDE
Major Patch Future Reseals	Longwood Rd: Hender Road to School Crossing	HEATHFIELD
Major Patch Future Reseals	Lower Hermitage Rd: Rural Property Address 43 to Salem Bridge Rd	LWR HERMITAGE
Major Patch Future Reseals	Military Rd: Moore Road to Council Boundary	WOODSIDE
Major Patch Future Reseals	Morella Gr: Shannon Road to Trenouth Street	BRIDGEWATER
Major Patch Future Reseals	Pfeiffer Rd: Bird in Hand	WOODSIDE
Major Patch Future Reseals	William St: Woodside Nairne Road to John Street	WOODSIDE
Major Patch Future Reseals	Woods Hill Rd: Stony Rise Road to Ridge Track	ASHTON
Full Pavement Renewal	Burdett Rd: CFS Station Rehabilitation	BASKET RANGE
Full Pavement Renewal	Sturt Valley Rd: Stage 2 - Change of Seal to Heather Road	IRONBANK
Pavement Investigations	Investigate and pavement design	REGIONWIDE
Unsealed	Adelaide Gully Rd: Millbrook Road to Mount Gawler Road	MILLBROOK
Unsealed	Airstrip Road Rd: RPA 122 to Mount Gawler Road	LWR HERMITAGE
Unsealed	Bonython Rd: South Para Road to Rural Property Address 60	KERSBROOK
Unsealed	Croft Rd: Rural Property Address 407 to Mawson Road	LENSWOOD
Unsealed	Croft Rd: Klopsch Road to Staffords Road	CUDLEE CREEK
TOTAL		\$4,874,000

Roads Continued

Activity	Location	Suburb / Township
Unsealed	Deloraine Rd: The Nuggett Road to Watts Gully Road	KERSBROOK
Unsealed	Kersbrook Forest Rd: End seal RA 309 to Forestry entrance & turn around	KERSBROOK
Unsealed	Muellers Rd: End of Sealed Section to Rural Property Address 112	BIRDWOOD
Unsealed	Muellers Rd: Rural Property Address 112 to Onkaparinga Valley Road	BIRDWOOD
Unsealed	Orana Drive Rd: Bradbury Road to end of road	MYLOR
Unsealed	Pitman Rd: Murray Road to Rural Property Address 39	INGLEWOOD
Unsealed	Pitt Rd: End of Sealed Section to Rural Property Address 104	PARACOMBE
Unsealed	Porteous Rd: Bradbury Road to Lamont Road	MYLOR
Unsealed	Porteous Rd: Ridge Road to Bradbury Road	MYLOR
Unsealed	Reefton Rd: Pfeiffer Road to End Of Seal	WOODSIDE
Unsealed	Stringy Bark Rd: Croft Road to Rural Property Address 134	CUDLEE CREEK
Unsealed	Walters Rd: Onkaparinga Valley Road to Size Road	OAKBANK
TOTAL		\$4,874,000

Other

Proposed Project Name	Project Description	Suburb/Township
Street litter bin replacement	Ongoing cage replacement	REGIONWIDE
Irrigation assets	Irrigation controllers/systems – 10 sites	REGIONWIDE
Safety barriers	Renewals in-line with 2026 Safety Barrier Audit	REGIONWIDE
Retaining wall	To support footpath - Wembley Rd	ALDGATE
Retaining wall	To support footpath - Snows Rd	STIRLING
Fence renewal program	Mount Barker Rd – 2 sections near Honey Suckle Rd	BRIDGEWATER
Fence renewal program	Mount Barker Rd - near Euston Rd	ALDGATE
Street furniture renewal	Seats, bike racks, benches and reserve signs	REGIONWIDE
Field staff	Capitalised wages (Civil & Arboriculture)	NA
TOTAL		\$512,000

Plant & Fleet

Category	Item	
Heavy plant	Renewal of heavy fleet	
Light fleet	Renewal of 17 vehicles in the light fleet	
Fleet infrastructure	Replace/relocate 6 electric vehicle chargers	
TOTAL		\$3,088,000

ICT Equipment

Proposed Project Name	Project Description
ICT Equipment	General renewals
TOTAL	
	\$166,000

Project Management & Contingency

Proposed Project Name	Project Description	
Project management costs	NA	
Contingency	NA	
TOTAL		\$1,400,000



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Adelaide Hills
COUNCIL