



District Council of

**ORROROO
CARRIETON**

ANNUAL BUSINESS PLAN & BUDGET SUMMARY 2026/2027



A MESSAGE FROM THE MAYOR

As Mayor of the District Council of Orroroo Carrieton, I am proud to present this Draft Annual Business Plan and Budget 2026/27 for consultation with the community.

The Annual Business Plan and Budget represents the first stage in returning the Council to the goal of long term financial sustainability, as measured by the industry sustainability. Its objective is to create a document that will guide the community in making financial position. Council can implement sound strategies designed to grow renowned economy, community wellbeing and build a resilient future for who live, work, in a district, and enhance community wellbeing, and our community.

In responding to the findings of the Essential Services Commission of South Australia Government Advice report, which forecast the financial position as unsustainable. Council includes a review of the key strategic management plans, namely the Long Term Financial and Asset Management Plan. The initial review of these key plans has created at satisfies Council subcommittees the necessary conditions for the financial position to meet its infrastructural, while delivering services to meet the needs of the community.

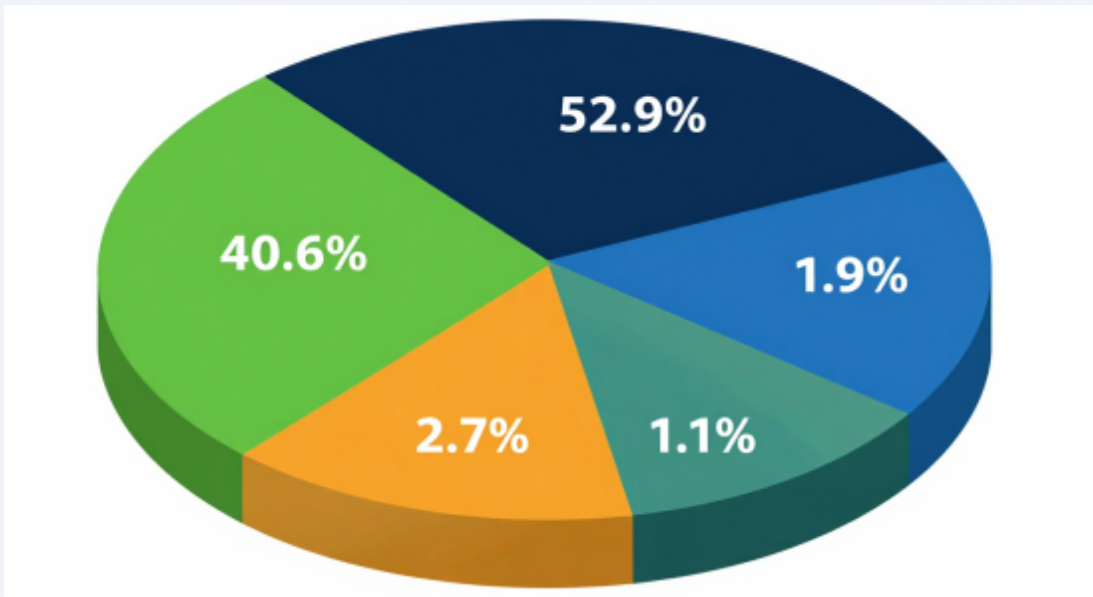
In closing, this draft Annual Business Plan and Budget outlines our vision and strategic Carrieton district remains a place of opportunity, sustainability, and strong community spirit.

I and the Councillors encourage everyone in the Community to review the draft welcome attendance at the consultation forums to be held in Pekina, Carrieton and Orroroo.

Mayor Grant Chapman

BUDGET OVERVIEW

Operating Income - Revenue Breakdown



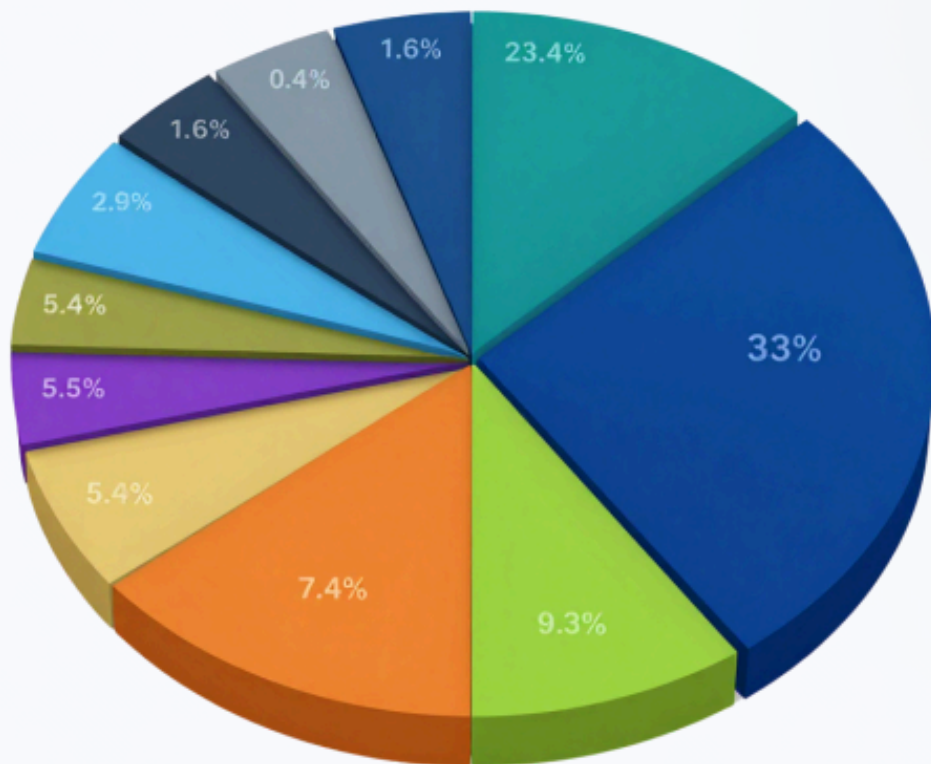
- Grants Subsidies & Contributions (52.9%)
- Rates & Service Charges (40.6%)
- User Charges (2.7%)
- Reimbursements & Other (1.9%)
- Investment Income (1.1%)
- Statutory Charges (0.8%)

Operating Income Table

Operating Income	Budget 2025/26	Budget 2026/27	%
Rates & Service Charges	\$1,709,000	\$1,777,000	40.6
Statutory Charges	\$36,000	\$37,000	0.8
User Charges	\$120,000	\$116,000	2.7
Grants Subsidies & Contributions	\$2,090,000	\$2,314,000	52.9
Investment Income	\$41,000	\$49,000	1.1
Reimbursements & Other	\$161,000	\$84,000	1.9
TOTAL OPERATING INCOME	\$4,157,000	\$4,377,000	

OPERATING EXPENDITURE

Expenditure by Function



- Roads, Footpaths, Kerbing, Aerodrome (33.0%)
- Administration (23.4%)
- Plant & Machinery, Depot (5.0%)
- Recreation (9.3%)
- Environmental Services (10.1%)
- Community Services (7.4%)
- Business Activities (2.9%)
- Economic Development (1.6%)
- Regulatory (1.4%)
- Culture (0.4%)
- Works Administration (5.5%)

Operating Expenditure Table

Expenditure - Function	2025/26	2026/27	%
Administration	\$968,000	\$1,007,000	23.4
Community Services	\$446,000	\$317,000	7.4
Culture	\$14,000	\$19,000	0.4
Economic Development	\$58,000	\$67,000	1.6
Environmental Services	\$386,000	\$437,000	10.1
Recreation	\$433,000	\$399,000	9.3
Regulatory	\$65,000	\$60,000	1.4
Roads, Footpaths, Kerbing, Aerodrome	\$1,437,000	\$1,428,000	33.0
Business Activities	\$122,000	\$125,000	2.9
Plant & Machinery, Depot	\$270,000	\$215,000	5.0
Works Administration	\$203,000	\$237,000	5.5
TOTAL OPERATING EXPENSES	\$4,402,000	\$4,311,000	

YOUR RATES EXPLAINED

Property Valuations - as at 11 May 2026

Land Use	Total No. Properties	Capital Value (\$)	% Change in Capital Value
Non Rateable	351	12,850,189	17.4%
Residential	348	85,527,333	5.2%
Commercial/ Industrial	46	8,268,867	5.8%
Primary Production	799	371,962,600	6.5%
Vacant Land	142	4,865,900	26.7%
Other	22	1,126,716	11.2%
Total	1708	484,601,605	6.7%

General Rates & Other Rates & Services Charges

Rate Revenue	Amount	% Change
General Rates	\$1,501,705	↑ 5.8%
Regional Landscape Levy	\$42,160	↓ -2.3%
Waste Collection Service Charge	\$184,880	↑ 7.0%
CWMS Service Charge	\$44,550	↓ -36%
Total	\$1,773,295	↑ 6.7%

General Rates

(a) 0.2304 cents in the dollar for Primary Production land located within the Council area.

(b) 0.3448 cents in the dollar for all other land use types located within the Council area.

Fixed Charge - \$406 (increase from \$395)

Waste Service Charge - \$425 per property (increase from \$405)

Additional bins \$205 (increase from \$190)

CWMS - \$1,100 (decrease from \$1,720)

2026/2027

CAPITAL PROGRAM

Council has committed to continuing delivery of specific key initiatives all of which play a significant role in achieving the long-term goals of Council's Strategic & Community Plan 2023-2033.

The following list describes those initiatives currently known, however pursuant to the Long Term Financial Plan, Council may determine to undertake other projects throughout the financial year.



RESHEETING - UNSEALED

Stokes Hill - \$50,000
Bertha Brown - \$48,000
Amyton - \$24,000
Chapman - \$24,000
Belton - \$60,000
Treehaven - \$52,000

RIP & REFORM

Wilmington - \$22,000
Hoare - \$5,000
O'Laddie - \$14,000
Chapman - \$10,000



OPERATIONS

- Carrieton Water Supply Investigations - TBD
- Building Asset Review - TBD
- Public Lighting/Solar Light Review - \$10,000



CAPITAL WORKS

- Main Street Upgrade Project - Orroroo - \$1,200,000
- Sealed Streets Upgrade and Renewal - \$260,000
- CWMS Orroroo Infrastructure - \$210,000
- District Unsealed Roads Re-sheeting and Reform - \$310,000
- Township Footpaths - \$50,000
- Plant & Machinery - \$305,100
- Buildings, Other Structures and Assets - \$50,000
- Computer System Hardware - \$20,000
- Other Assets General - \$36,000
- Recreation Ground Drinking Fountain & Shade - \$40,000

PUBLIC CONSULTATION

The Public Consultation on the Draft Annual Business Plan and Budget 2026/27 will commence on Friday 29th May 2026 and conclude on Thursday 18th June 2026 at 5pm.

Council invites feedback on the draft Plan and will host the following information sessions to give the community every opportunity to engage with us:

Community Information Session 1

Pekina Recreation Ground

Tuesday 2nd June 2026

6.30pm - 7.30pm

Community Information Session 2

Carrieton Recreation Ground

Wednesday 10th June 2026

7.00pm - 8.00pm

Community Information Session 3

Orroroo Council Chambers

Thursday 11th June 2026

6.30pm - 7.30pm

Copies of the Draft Plan will be made available via the website on www.orraroo.sa.gov.au or at the Council Office.

Submissions

Submissions are invited to be made in the following ways:

- Posted to DC of Orroroo Carrieton PO Box 3, Orroroo SA 5431
- Emailed to council@orraroo.sa.gov.au

Verbal Submissions

There will be an opportunity for members of the public to make a verbal submission at Council Meeting on Wednesday 24th June 2026 from 10.30am to 11.30am.