

Adopted 2025-2026 ANNUAL BUSINESS PLAN & BUDGET SUMMARY

Adopted 24 June 2025

A WORD FROM THE MAYOR

Thank you to everyone who contributed feedback during our recent community consultation. Your input has helped shape Council's 2025-26 Annual Business Plan & Budget.

This year's plan reflects our commitment to long-term financial sustainability while maintaining the core services our community values. Council continues to focus on delivering services more efficiently, identifying cost savings and adapting our operations to meet changing needs and budgetary pressures.

Key priorities in 2025–26 include a Rates Review to ensure fairness and equity across property types and a Service Review to improve the relevance and efficiency of Council operations.

We remain strong advocates for equitable funding for rural councils and will continue to seek greater support from State and Federal Governments.

Together, we're working towards a stronger, brighter and financially sustainable future for our region

DARRYL HOUSTON

MAYOR

What will we deliver?

We will continue to deliver services and programs to support our communities, businesses, and visitors including waste collection, road reseals, footpath upgrades, library services, food inspections, assessing planning applications through to dog and cat management, and so much more. We will also embark on updating the full suite of Asset Management Plans to better inform key projects that renew and build on our valuable assets. We encourage you to read the full Annual Business Plan and Budget to better understand how funds will be spent over the next 12 months.

How will it be funded?

Our total expenditure budget (operating and capital) of \$18.743 million will be funded through council rates (82%), local, state and federal grants (9%), the Normanville Jetty Holiday Park and Rapid Bay Campground (6%) , and a range of other sources (3%).

The total rate revenue increase for 2025–26 is 6.4% and the average increase per rateable property is 6.1%.

2025-2026

DISTRICT COUNCIL OF YANKALILLA

**ANNUAL BUSINESS
PLAN & BUDGET 2025-2026**



District Council of
YANKALILLA

BUDGET SNAPSHOT

2025-2026 Final Budget	
Operating Budget	
OPERATING REVENUE	
Rates	\$15,843,091
Statutory Charges	\$304,000
User Charges	\$1,121,337
Grants, Subsidies and Contributions	\$1,682,685
Investment Income	\$61,987
Reimbursements	\$203,373
Other Income	\$100,230
TOTAL INCOME	\$19,316,693
OPERATING EXPENSES	
Employee Costs	\$8,279,866
Materials, Contracts & Other	\$7,157,840
Depreciation, Amortisation & Impairment	\$4,440,398
Finance Costs	\$662,648
TOTAL EXPENSES	\$20,540,753
Operating Surplus / (Deficit)	(\$1,224,059)
Capital Budget	
Income - proceeds on sale of replaced assets	\$147,000
Total Income from Capital	\$147,000
Expenditure on Renewal/Replacement Assets	(\$2,327,900)
Expenditure on New/Upgraded Assets	(\$315,000)
Total Expenditure on Capital (excluding depreciation, amortisation & impairment)	(\$2,642,900)

RATES

\$161 Average rate increase p.a

\$1,200 Minimum rates

20% Rate capping

9% Primary Producers Rate Rebate

FINANCIAL DIFFICULTIES

Payment plans - Where Ratepayers are encountering short-term difficulty in making rate payments, they can approach Council to make arrangements to pay by instalments.

Financial hardship - Ratepayers who are suffering long-term hardship can apply through Council's Hardship Policy to make a long-term arrangement. Confidentiality is maintained.

Senior postponement - Seniors (holding a State Seniors card) can apply to Council to postpone payment of a proportion of rates on their principal place of residence.

WANT TO KNOW MORE?

The full Annual Business Plan & Budget can be found on the Council website, in the Council Civic Centre and the Yankalilla Library.

<https://www.yankalilla.sa.gov.au/council/documents-and-meetings/financials>

