

2026-2036 Long Term Financial and Annual Business PLAN SUMMARY



Message from THE MAYOR

Each year, our Annual Business Plan gives us the opportunity to pause, reflect, and refocus on what matters most to the Copper Coast community.

It is our roadmap for the year ahead — shaped by your feedback, guided by our long-term vision, and grounded in the values that define our region. This plan sits within a broader framework that includes our Long Term Strategic Plan, Long Term Financial Plan, and Asset Management Plans. Together, these documents ensure that our decisions are responsible, sustainable, and aligned with the future we are working toward.

We approach the year with a commitment to collaboration, financial responsibility, and practical action. We listen to our residents, businesses, and community groups. We prioritise projects that deliver the greatest benefit. And we work methodically — balancing essential services, infrastructure renewal, and strategic investment — so that every dollar contributes to a stronger, more resilient region.

This year's plan focuses on continuing to improve our core services, progressing key infrastructure projects, supporting local business and tourism, and enhancing the liveability of our towns. We aim to create safer roads, better community spaces, and more opportunities for growth and connection. Above all, we want to ensure the Copper Coast remains a place where people feel proud to live, work, invest, and visit.

Our community is at the heart of every decision we make. Thank you for your ongoing engagement, your ideas, and your belief in what we can achieve together. With a clear plan, strong foundations, and a shared purpose, the year ahead holds great possibility.

Roslyn Talbot
MAYOR





Context report from THE CEO

The importance of financial sustainability is to ensure that each generation ‘pays their way’, rather than any generation ‘living off their assets’ and leaving it to future generations to address the issue of repairing worn out infrastructure. Such issues are frequently referred to as ‘intergenerational equity’.

With community infrastructure such as roads, footpaths, and stormwater drainage comprising a major proportion of Councils’ balance sheets, it is important that Councils implement appropriate strategies towards the effective upkeep of such assets – so that the maintenance and renewal of such assets is fairly and equitably funded from current ratepayers (i.e. general rate income) and future ratepayers (long term loan borrowings).

Given the importance of ensuring financial sustainability of Council operations in the longer term, it is a legislative requirement that individual Councils adopt a Long Term Financial Plan and Asset Management Plans (minimum 10 years) as part of future planning.

The financial sustainability of a Council is measured by the surplus/deficit (before capital revenues) disclosed in the Income Statement financial report – with a consistent breakeven or operating surplus result indicative of a Council that is financially sustainable in the long term.

Other financial sustainability indicators recommended by the Financial Sustainability Inquiry, and endorsed by the Copper Coast Council, are separately included within the full report.

The Objective of the Plan is to be financially sustainable over Years 1 - 10 by achieving a cumulative breakeven result.

With the process used for the annual review of the Plan, estimates are used for the asset revaluations and a number of key assumptions, and this enables a more accurate cost of these assets held.

Dylan Strong
CEO

How we spend YOUR RATES

To acknowledge the impact of cost of living pressures on the community, Council has reviewed all operating expenses and have held budgets where possible.

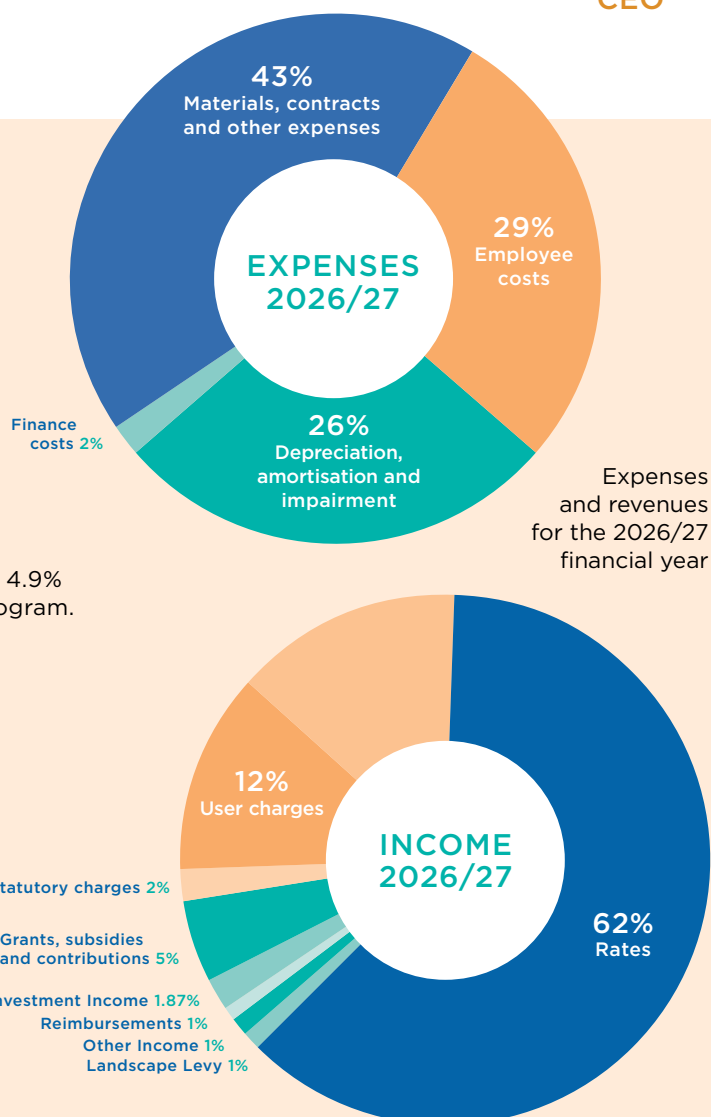
For the 2026/27 year, Council will budget for an increase of 4.9% on rates revenue to ensure we support our capital works program.

Expenses

Every dollar of revenue raised by Council is invested in maintaining infrastructure and delivering services and programs to the community. To achieve this, Council implements a comprehensive business planning process.

Revenue

The Council’s 2026/27 revenue is budgeted to be \$42.7m of which approximately \$26.4m will be raised from general rates, (excluding the Landscape Levy & CWMS Service Charges).





Public Health

Transport

Compliance & Parking

Corporate Services

Library Services

Infrastructure & Asset Management

Waste & Recycling

Education Services

Community Development

Arts & Cultural Activities

Parks & Recreation

Administration

Economic Development

Customer Service & Information

Inclusion & Support Services

Heritage

Planning & Development

Tourism Marketing, Events & Attractions

Coastal Protection & Environment

Emergency Planning

Capital and Major Project Priorities for 2026/27

- Continue Wallaroo Entrance Road Project, completing Stage 1, Copper Coast Highway, Stage C.1, Victoria, Owen and Irwine Streets.
- Continue implementation and delivery of the Wallaroo Foreshore Master Plan including the Wallaroo Aquatic Facility* and toilets at Office Beach.
- Commence upgrade to Wallaroo Holiday Park expansion.
- Commence implementation of the Moonta Town Hall Master Plan*.
- Delivery of the Port Hughes Jetty upgrade*.
- Continue implementation of the Moonta CBD upgrade.
- Ongoing improvements to the Community Wastewater Management Systems including expansion of the Port Hughes Treatment Plant.
- Complete Stormwater Management Plan for Wallaroo.
- Commence upgrade of McCauley Park stormwater management and biodiversity upgrade*.
- Delivery of final year of the current 5-year Road Transport Plan, Footpath Plan and Stormwater Plan.
- Commence Stage 2 Moonta Road, Moonta Bay.
- Frances Terrace, road upgrade in Kadina.
- Minor plant and equipment, and plant replacement.

All uncompleted projects and their funding allocation currently included in the 2025/26 budget will be reviewed and where relevant continue to form part of the 2026/27 works program.

Renewal Capital Expenditure

Council has approximately \$388 million in infrastructure assets provided to the community and has an obligation to maintain and renew these assets. This is a key consideration in our plans, with the LTFP being aligned to the renewal requirements of the Strategic Asset Management Plan (SAMP).

New & Upgrade Capital Expenditure

Expenditure on new assets and the upgrade of existing assets is contained within the SAMP, with current year figures determined by our \$6M carry over of projects from 2025/26 along with planned projects for the 2026/27 year. This includes upgrades to Wallaroo Entrance Road, Wallaroo Aquatic Facility and Port Hughes Waste Water Treatment Plant, all resulting in a higher expenditure on new and upgraded assets being set at \$17.6M.

Copper Coast Council's key priorities for 2026/27

- Facilitate future financial sustainability of Council by ensuring the financial operations remain within policy targets.
- Continue reviewing of existing recurrent service levels provided in consultation with the community.
- Continue with implementation of the 5-Year Road Transport Plan for all roads, footpaths and kerbing.
- Undertake Council's annual works program with a commitment to fund road reconstructions and reseals, footpaths, walking trails and foreshore developments.
- Continue the development of storm water management in Wallaroo, and maintenance and renewal of storm water infrastructure; including projects on Moonta Road and West Terrace, Kadina.
- Continue CWMS Lagoon capacity increases and other Community Wastewater Projects and upgrades.
- Ongoing delivery of the Wallaroo Foreshore Master Plan, including the Wallaroo Aquatic Facility.
- Continue Wallaroo Entrance Road Project, including an upgrade to the Wallaroo Bypass Road.
- Delivery of the Port Hughes Jetty upgrade.
- Continue delivery of the Moonta CBD upgrade.

* All projects may be subject to external funding or variables.

About your **RATES**

The Office of the Valuer General provided capital values for all rateable properties totalling \$6,610,177,181 in 2025/26. Valuations as at 30 June 2026 for the 2026/27 year total \$7,657,040,638.

Other rate revenue of \$6.08M is budgeted for 2026/27. This represents the service charges to residents who are connected, eligible to be connected and vacant blocks serviced by the various Community Wastewater Management Systems that the Council maintains. This excludes the Landscape Levy of \$612,091.

Fixed Charge

The fixed charge will remain at \$475 for 2026/27.

For more information about the fixed charge, see page 69 of the full 2026-2036 Long Term Financial and Annual Business Plan.

Rating Structure

The following table summarises the general rates proposed to be adopted for the 2026/27 financial year.

Rate Type		2025/26	2026/27
Residential	Cents in \$ of CV	0.2720	0.2474
Vacant Land	Cents in \$ of CV	0.4656	0.4300
Commercial	Cents in \$ of CV	0.5917	0.5500
Industrial	Cents in \$ of CV	0.5917	0.5500
Primary Production	Cents in \$ of CV	0.2260	0.2100
Other	Cents in \$ of CV	0.3104	0.2800
Marina Berths	Cents in \$ of CV	0.5917	0.5500
Kadina Business District (CDL)	Cents in \$ of CV	0.0257	0.0233
Port Hughes Golf Course	\$ per property	\$829	\$854
Riley Cove Road Maintenance	\$ per property	\$265	\$265
Fixed Charge	\$ per property	\$475	\$475

Separate Rates apply Port Hughes Golf Course (Dunes), Kadina CBD, Riley Cove Community Corporation.

Service Charge

This includes the areas covered by the Kadina Community Wastewater Management Systems, the Wallaroo Community Wastewater Management Systems and the Moonta, Pt Hughes and Moonta Bay Scheme. The annual service charge will increase by \$30 or 4.9% for the 2026/27 financial year to \$654 on each property unit for occupied allotment and \$654 on each vacant allotment.

Regional Landscape Levy

The Northern and Yorke Landscape Board have advised the contribution payable for 2026/27 will be \$612,091. The Levy is collected by Council on behalf of the Northern and Yorke Landscape Board by way of a separate rate in the dollar declared on all rateable land within the Council area.

Any queries regarding the Regional Landscape Levy should be raised with the Northern and Yorke Landscape Board.

Head Office, 155 Main North Road, Clare SA 5453
Phone: (08) 8841 3400
Website: www.landscape.sa.gov.au/ny/home

Payment of **RATES**

Council rates will be payable by quarterly instalments falling 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.

Ratepayers who hold a State Seniors Card are able to apply to Council to postpone payment of Council rates on their principal place of residence.

To check your entitlement for a State Government concession, contact the **Concessions SA Hotline 1800 307 758** or go to www.sa.gov.au/topics/care-and-support/concessions

National Debt Helpline

Trained financial counsellors are available for free financial counselling, enquiries through the National Debt Helpline (NDH). **For more information visit ndh.org.au or call 1800 007 007.**

Late Payment of Rates

The Council has determined that penalties for late payments will be imposed and levied in accordance with the provisions of Section 181(8) of the Act and relevant Council procedures.

Any ratepayers who are experiencing difficulty or suffering hardship in paying rates are invited to contact the Rates Officer on 8828 1200 to discuss alternative payment arrangements. Such enquiries are treated confidentially by the Council.

For more information regarding how Council values your land, see page 67 & 68 of the full 2026-2036 Long Term Financial and Annual Business Plan.