

2026-27

ANNUAL BUSINESS PLAN & BUDGET

DRAFT FOR COMMUNITY CONSULTATION





Ngadlurlu tampinhi, ngadlu Kurna
yartangka nparrinhi. Ngadlurlu parnuku
tuwila yartangka tampinhi.

Ngadlurlu Kurna Miyurna yaitya yarta
mathanya Wama Tarntanyaku tampinhi.

Parnuku yailtya, parnuku tapa
purruna yalarra puru purruna.

Kurna Translation provided by
Kurna Warra Karrpanthi

We would like to
acknowledge this land is the
Traditional Lands for the Kurna people
and that we respect their spiritual relationship
with their Country.

We also acknowledge the Kurna people as
the Traditional Custodians of the Adelaide region and
that their cultural and heritage beliefs are still as
important to the living Kurna people today.

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MAYOR'S MESSAGE

I am proud to present the City of Unley Annual Business Plan and Budget for 2026–27. This plan sets out the key activities, projects, and services Council will deliver over the coming year as we continue to progress our long-term vision, Towards 2050 to be a connected, progressive and resilient city.

The Annual Business Plan represents the second year of Council's Four-Year Delivery Plan and plays a critical role in translating our Community Plan and Strategic Management Framework into tangible outcomes. It ensures that our priorities for the year ahead are clearly defined, responsibly funded, and aligned with the aspirations of our community.

We have our four strategic themes ; Community, Economy, Environment, and Places & Spaces. Council will continue to invest in initiatives that enhance quality of life, support local prosperity, protect our natural environment, and create welcoming, well-designed places for people.

In 2026-27, to strengthen our community, we will continue to deliver programs that support health, wellbeing and social connection, while investing in facilities, libraries, and community spaces that bring people together. Cultural vitality remains a priority, with continued progress on the Unley Cultural Hub and a strong focus on creative and youth-focused initiatives.

To support a resilient and prosperous local economy, Council will work alongside businesses and key partners to foster economic activity, support employment opportunities, and ensure our city remains an attractive place to live, work and invest. Strategic planning and city-shaping projects will continue to guide sustainable growth and high-quality development.

Protecting and enhancing our environment remains central to our work. This year, we continue to grow our urban tree canopy, strengthen biodiversity, and embed climate resilience across Council operations and services. We will also support our community to be more sustainable, climate-ready and safe through education, partnerships and local action.

To shape places and spaces for people, Council will invest in public realm improvements, active transport, and infrastructure renewal that supports accessibility, safety and liveability. These projects will help ensure our streets, parks and precincts continue to meet the needs of both current and future generations.

The 2026-27 Annual Business Plan is supported by a responsible and balanced budget, forming part of Council's long-term financial planning and commitment to sustainability. Through careful prioritisation and transparent decision-making, Council will continue to deliver high-quality services and infrastructure while managing community resources prudently.

This is an important year in the delivery of our Four-Year Delivery Plan, and I encourage our residents, businesses and stakeholders to stay engaged, provide input, and take part in shaping our city. By working together, we will continue to build a City of Unley that is inclusive, innovative and future-ready.

Michael Hewitson AM
Mayor of Unley

ELECTED MEMBERS

The Mayor and Elected Members are elected by the local community to represent the interests and needs of the community.

Elected Members provide community leadership and guidance and facilitate communication between the community and the Council.

They play an important policy-making role, requiring the identification of community needs, setting objectives to meet those needs, establishing priorities between competing demands and allocating resources.



Rebekah Rogers



Don Palmer



CLARENCE PARK WARD

Jack Gaffey



Peter Hughes



FULLARTON WARD

Chris Crabbe



Tony Roach



GOODWARD WARD

Jennifer Bonham



Luke Doyle



PARKSIDE WARD

Stephen Finos



Jane Russo



UNLEY WARD

Monica Broniecki



Michael Rabbitt



UNLEY PARK WARD



COMMUNITY CONSULTATION

The Draft Annual Business Plan and Budget can be viewed online via yoursay.unley.sa.gov.au.

Printed copies are available for viewing at the Civic Centre, Libraries and Community Centres.

Submissions

Public Consultation opens Friday 1 May 2026.
You can make a submission via:

Visiting Your Say Unley at:
yoursay.unley.sa.gov.au

Writing a submission and sending it to:

2026-27 Budget Consultation
City of Unley
PO Box 1
Unley SA 5061

Emailing a submission to: pobox1@unley.sa.gov.au

To be received not later than 12 noon
Wednesday 27 May.

Community Consultation Meetings

Four community consultation meetings will be held, and include an overview of the proposed 2026-27 Annual Business Plan and Budget, and an opportunity to provide feedback on the proposed Annual Business Plan and Budget and Rating Policy for 2026-27.

- Wednesday 13 May 2026, 10am to 11am
Fullarton Park Community Centre
- Monday 18 May 2026, 5pm to 6pm
Clarence Park Community Centre
- Monday 25 May 2026, 4:30pm to 5:30pm
City of Unley Council Chambers
- Wednesday 27 May 2026, 10am to 11am
City of Unley Council Chambers

**Consultation closes at 12 noon
Wednesday 27 May 2026.**





ABOUT THIS PLAN

The Annual Business Plan and Budget sets out the activities, services, and initiatives the City of Unley will undertake in the 2026-27 financial year. It communicates how Council intends to allocate its resources to meet community needs and deliver on strategic priorities.

This Plan builds on the foundations established in the 2025-26 Annual Business Plan and Budget, carrying forward key commitments of multi-year projects and strategic priorities while responding to emerging challenges, opportunities and community feedback. It reflects Council's ongoing focus on financial sustainability, service performance and responsible stewardship of community assets.

The Plan demonstrates alignment between the community vision, strategic objectives, and the financial plan for the year ahead.

Strategic and Legislative Context

This Annual Business Plan has been prepared in accordance with Section 123 of the *Local Government Act 1999 (SA)* (The Act) and outlines the planned activities, services and resource allocations of the City of Unley for the 2026-27 financial year.

In compliance with the Act, the Annual Business Plan addresses:

- The proposed activities and services to be delivered during 2026-27;
- How financial and non-financial resources will be allocated to achieve Council's objectives;
- The performance measures used to assess progress and outcomes; and
- A budget that is consistent with the proposed activities and services.

Council is required to have a budget for each financial year, which must be considered as part of the Annual Business Plan. The 2026-27 Budget has been developed alongside this plan to ensure alignment with Council's *Community Plan Towards 2050, 4-Year Delivery Plan 2025/26 to 2028/29* and Strategic Management Framework. The Budget will be formally adopted by Council following consideration of this Annual Business Plan, as required under the Act.





OUR PLANNING AND PERFORMANCE FRAMEWORK

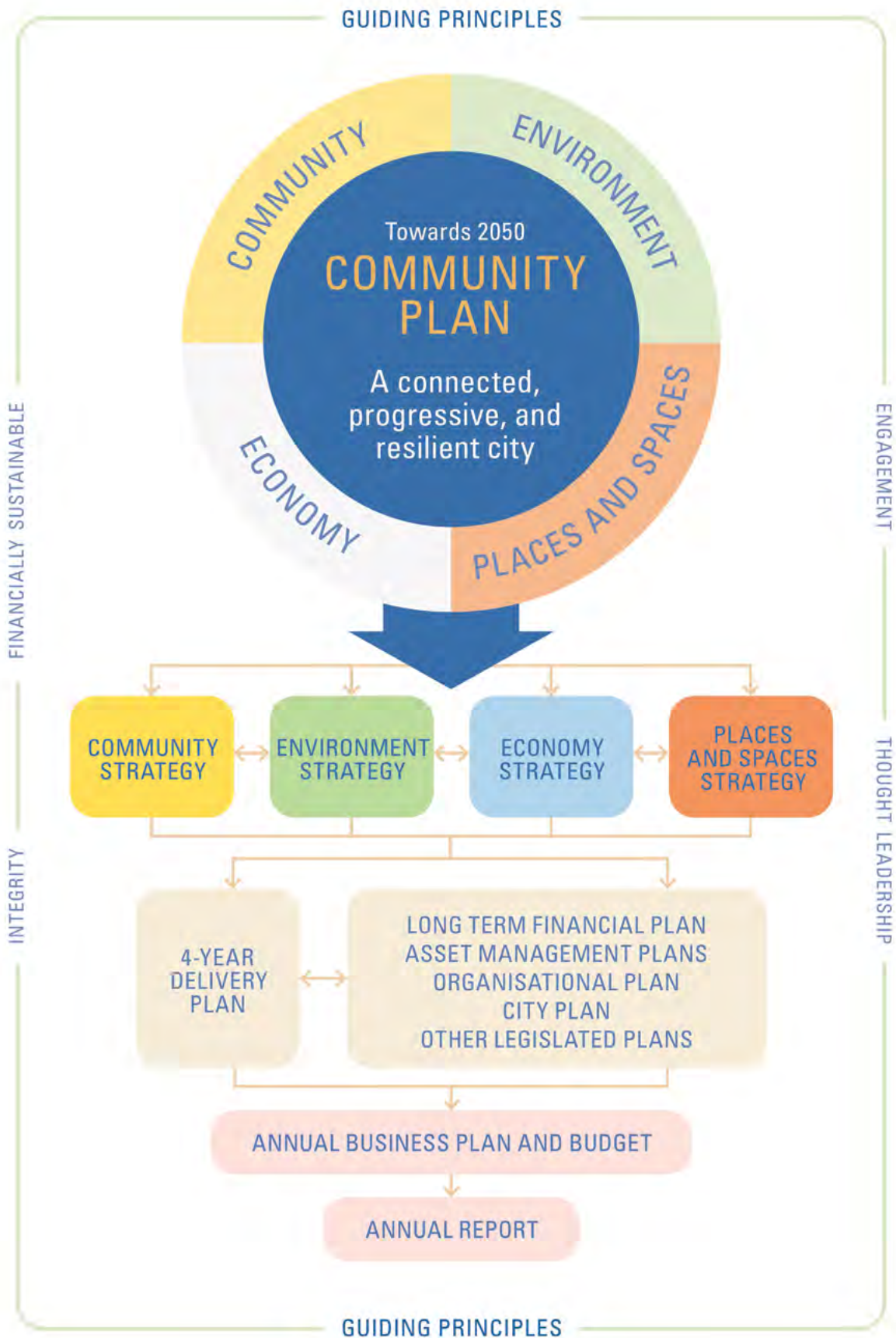
The City of Unley Strategic Planning Framework provides a clear line of sight from long-term community aspirations to annual delivery. The Community Plan, Towards 2050, sets Council's long-term vision and outcomes, which are translated into action through the Four-Year Delivery Plan.

Within this framework, the Annual Business Plan and Budget fulfils Council's statutory obligations under the *Local Government Act 1999* by:

- Clearly defining the activities and services to be delivered during the 2026–27 financial year,
- Identifying how financial and non-financial resources will be allocated to achieve Council's objectives,
- Establishing performance measures to assess progress and outcomes, and
- Presenting a budget that is directly aligned with the proposed activities and services.

Operational Plans then guide day-to-day service delivery and organisational execution. Delivery is supported by effective financial management, informed by the Four-Year Delivery Plan and Council's Long-Term Financial Plan, ensuring resources are allocated efficiently and sustainably. Through regular monitoring and reporting, Council remains accountable for its commitments and demonstrates the value delivered to the community through services, programs and infrastructure.





STRATEGIC PRIORITIES AND PERFORMANCE MEASUREMENT

The Community Plan: Towards 2050 sets out a long-term vision for a connected, resilient, and thriving City. Developed with input from the community and endorsed by Council, the Plan focuses on four key themes:

- Community
- Environment
- Economy
- Places and Spaces

These themes guide Council's decisions and investments to improve quality of life, support social connection and inclusion, protect the environment, strengthen the local economy, and deliver well-designed, accessible places for residents, businesses, and visitors.

Council's 4-Year Delivery Plan turns this long-term vision into practical actions over each financial cycle, while the Annual Business Plan focuses on delivering the specific initiatives and services that help achieve these outcomes.

Tracking Progress and Measuring Impact

Delivering on the Annual Plan

Council tracks the progress of projects, programs and services outlined in the Annual Business Plan and ensures that financial and non-financial resources are used effectively to meet community needs and Council objectives.

Measuring Success and Impact

Council assesses both how well projects and services are delivered (delivery success) and the difference they make for residents, businesses and visitors (outcome success).

Performance measures:

- Reflect the key outcomes of the Community Plan themes—Community, Environment, Economy, and Places & Spaces
- Align with strategic actions and service delivery priorities to ensure Council is achieving its stated objectives
- Use trend indicators to monitor progress over time, highlighting improvements, stability, or areas requiring attention





Supporting Clear and Meaningful Reporting

Council shares achievements, challenges and next steps with the community in an accessible and transparent way. Annual Business Plan results are reported in the context of the broader Four-Year Delivery Plan, demonstrating how short-term actions contribute to long-term goals. Feedback from the annual community satisfaction survey is incorporated to ensure initiatives respond to evolving community needs.

Measuring Performance

What We Want to Achieve	How We Will Achieve It	How We Will Measure Success in 2026/27	How We Measure Long-Term Outcomes (Four-Year Delivery Plan)
Track progress of projects, programs and services	Deliver Annual Business Plan actions and allocate resources effectively	Project milestones achieved, service outputs delivered, financial indicators met	Contribution to Community Plan themes and Council objectives
Assess delivery success	Monitor how well projects and services are delivered	Quantitative measures: service outputs, project milestones, financial performance	Continuous improvement in service delivery across Council programs
Assess outcome success	Measure difference initiatives make for residents, businesses and visitors	Qualitative measures: community satisfaction, perception surveys	Trends in community wellbeing, engagement, and satisfaction over time
Ensure accountability and transparency	Report achievements and challenges	Annual public reporting, internal reporting to Council and Executive Leadership Team	Demonstrated link between short-term actions and long-term goals; evidence-based decision-making
Integrate planning, delivery, reporting and governance	Align performance measures with Four-Year Delivery Plan actions and statutory requirements	Alignment of service-level measures with organisational performance, statutory obligations	Strengthened connection between planning, delivery, and governance; adaptability to evolving community needs

OUR SERVICES

Council delivers a broad range of services that contribute directly to achieving the *Community Plan Towards 2050* and supporting the priorities of the *4-Year Delivery Plan 2025/26–2028/29*. The Annual Business Plan outlines how Council will focus its resources in the year ahead to deliver services, projects and initiatives that support long-term outcomes for the City of Unley.

To ensure a clear line of sight from long-term vision to annual delivery, Council organises its services under the four strategic themes of the Community Plan:

- **Community** – Promoting inclusivity, connection and wellbeing for all residents.
- **Environment** – Protecting and enhancing the natural environment, advancing climate action and supporting sustainable practices.
- **Economy** – Supporting a dynamic, prosperous and diverse local economy.
- **Places & Spaces** – Enhancing high-quality public spaces, urban environments and infrastructure that support liveability.

Each service area in this Plan is presented in a consistent way and includes:

- **Service purpose** – The role the service plays in delivering value to the community and contributing to strategic outcomes.
- **Key activities for 2026-27** – The services, initiatives and projects Council will deliver during the financial year.
- **Strategic alignment** – How the service contributes to Community Plan themes, objectives and Four-Year Delivery Plan actions.
- **Associated success measures** – Indicators used to measure performance, demonstrate progress and support accountability.





Legislative Responsibilities

The *Local Government Act 1999 (SA)* establishes the system of local government in South Australia and sets out the core responsibilities of councils. In accordance with the Act and other relevant legislation, Council is responsible for a range of regulatory, strategic and service delivery functions, including:

- Providing community leadership and democratic representation, including support for Elected Members and maintenance of the voters' roll
- Preparing and reviewing strategic management plans, including the Community Plan, Four-Year Delivery Plan, Long-Term Financial Plan, and infrastructure and asset management plans
- Setting rates and charges and adopting an Annual Business Plan and Budget
- Managing, maintaining and renewing essential infrastructure such as roads, footpaths, parks, public open space, playgrounds, street lighting and stormwater drainage
- Delivering street cleaning and waste collection services
- Undertaking development planning and control, including building safety assessment
- Providing environmental health and regulatory services
- Managing and maintaining Council's urban forest in streets and parks
- Managing and maintaining Council-owned community centres, facilities and buildings.

A detailed list of Council's operational activities, including associated income and expenditure, is provided in the Appendices.

Services in Response to Community Needs

In addition to its core legislative responsibilities, Council delivers a wide range of services and programs in response to identified community needs and priorities. These include, but are not limited to:

- Animal management
- Arts and cultural development
- Community centres operations
- Community development and engagement
- Community events and grants programs
- Community transport services
- Economic development
- Environmental management and sustainability programs
- Library and museum services
- Open space, sport and recreation services
- Parking control and compliance
- Sustainable landscapes and urban greening
- Volunteer coordination
- Urban policy and strategic planning
- Youth development programs

Fee-for-Service Facilities and Programs

Council also operates a number of facilities and services on a fee-for-service basis, some of which are subsidised to ensure accessibility for the community. These include:

- Unley Swimming Centre
- Community bus services
- Halls and community facilities for hire
- Ovals, courts, parks and reserves for hire

Together, these services and facilities support the health, wellbeing, liveability and economic vitality of the City of Unley and contribute to achieving Council's long-term vision.

BUDGET SUMMARY

Background

The Draft Annual Business Plan and Budget for 2026-27 has been prepared in accordance with the priorities within our *Community Plan Towards 2050* and the *Draft 4 Year Delivery Plan 2025/26 to 2029/30*, with due consideration of its key financial indicators and Council's Financial Sustainability Principles (explained on page 49).

Forecast rate income is based on the following assumptions:

- General Rate increase (average) 3.8%
- Increase from new rateable properties and improvements 0.5%

The General Rate increase for 2026-27 will be considered further by Council in June following feedback from Community Consultation.

Please note the information in this draft budget excludes:

- Council's equity accounted businesses, namely the Centennial Park Cemetery Authority, the Brown Hill Keswick Creek Stormwater Project and East Waste.
- Potential carry forwards for capital projects, noting the delivery timeframes of some 2025-26 projects have been impacted by supply issues.

Key Financial Targets

Council has reviewed its Key Financial Targets after considering its draft Long Term Financial Plan (LTFP). The Key Financial Targets are:

Operating Surplus Ratio

Adopted Target	Annual ratio 4% - 6% 5% average over the life of the LTFP
Draft Budget	4.3%

Net Financial Liabilities Ratio

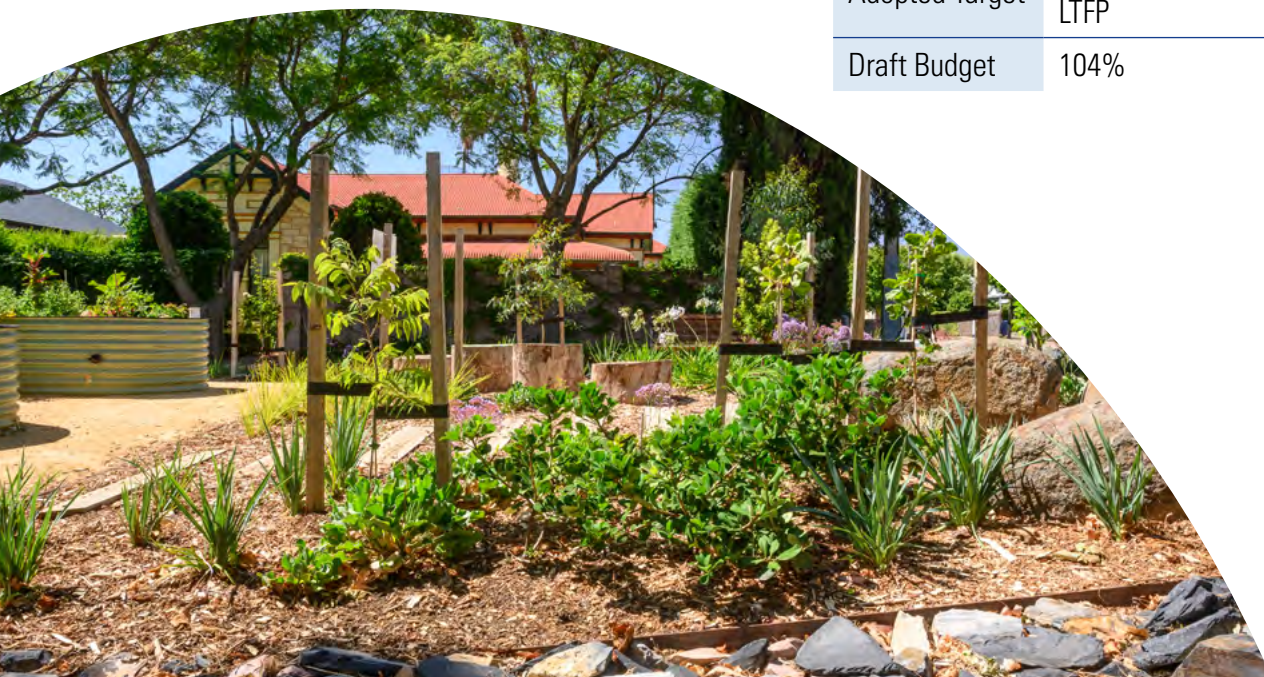
Adopted Target	LTFP average of less than 50%, and maximum of 80% at a point in time
Draft Budget	38% (25% subject to potential land sales)

Asset Renewal Funding Ratio

Adopted Target	100% average over the life of the LTFP
Draft Budget	104%

Asset Sustainability Ratio

Adopted Target	100% average over the life of the LTFP
Draft Budget	104%





RATES OVERVIEW

This Draft 2026-27 Annual Business Plan and Budget has been developed based on an average increase in General Rates income of 3.8%, plus an additional 0.5% representing the estimated increase in revenue from new developments and capital improvements to existing properties.

The proposed average General Rate increase of 3.8% is 0.5% above Adelaide CPI for December 2025 of 3.3%, noting Council has provided some limited capacity to respond to short-term pricing pressures for contracts and materials arising from the global economic circumstances.

The proposed increase in General Rates will be considered further by Council in June following feedback from community consultation.

The rates assessment (rates payable) for a specific property will be dependent upon the 2026-27 capital valuation for the property, as assessed by the Valuer General, and the movement in that valuation relative to all other properties with the same differential rate.

Council rates from new developments, and capital improvements to existing properties, will be confirmed by the Valuer General in early June, and included in the Annual Business Plan and Budget presented to Council for adoption in June.

Valuation Method

Council uses the capital value method of valuing properties. This method values the land and all improvements on the land. It is the most widely used method across South Australian councils.

Minimum Rate

The proposed minimum rate for 2026-27 is \$1,063. This represents an increase of 3.8% compared to 2025-26. It is estimated there will be approximately 3,625 assessments paying the minimum rate in 2026-27.

Differential General Rates

Council will declare three differential General Rates according to the land use category, as outlined in the table below.

Category 1 Income estimate \$41.9M	Residential
Category 2 Income estimate \$4.5M	Commercial Shop Industrial Light Industry Other Vacant Land Other
Category 3 Income estimate \$6.7M	Commercial Office Commercial Other

Rating of short-stay rental accommodation

The land-use classification of residential properties that are used for short-stay rental accommodation changed from 1 July 2025 to reflect their commercial nature. Properties identified as offering tourist accommodation on a commercial basis pay the ‘commercial - other’ rate in the dollar rather than the ‘residential’ rate in the dollar.

Separate Rate for Main Street Trader Associations

Council proposes to continue to raise a separate rate for the provision of business precinct improvements, including streetscape improvements, marketing and promotional activities, events and activation programs, and costs associated with the administration of these initiatives. [Further details regarding the Separate Rate for the Main Street Trader Associations are provided on page “Separate Rate” on page 44.](#)



KEY INFLUENCES ON THE BUDGET

Significant Influences

Council is cognisant of the financial pressure many households and businesses are experiencing from high inflation and rising costs. While Council is also experiencing increasing costs, especially in contractual services and materials, it continues to carefully manage its budget and minimise increases in its expenditure budget while balancing it's long-term financial sustainability.

The current operating environment continues to be influenced by external geopolitical and economic factors that create uncertainty, including volatility across energy, insurance, logistics and financial markets. These conditions have the potential to affect supply chains, construction inputs, fuel availability and contractor capacity, presenting challenges for the planning and delivery of services and capital works in the short to medium term.

While these broader risks require ongoing monitoring, and at times adaptive decision-making, Council remains operationally strong and financially resilient. Importantly, through prudent and disciplined financial management over many years, Council has built a sound financial foundation that positions it well to manage current economic uncertainty, maintain financial sustainability, and continue delivering essential services and priority projects for the community.

The Draft Budget is based on an average general rate increase of 3.8%, while maintaining an operating surplus ratio of 4.3%. Council has provided some limited capacity to respond to short-term pricing pressures for contracts and materials arising from the global economic circumstances.





The proposed Operating Projects & Initiatives and New Capital Expenditure for 2026-27 are driven by the continued implementation of Council's 4-Year Delivery Plan. These include, but are not limited to, the following:

- Continuing the delivery of Environmental Initiatives, an annual events program, and Economic Development Initiatives,
- The completion of the Unley Museum and Galleries Redevelopment,
- The Electrification of the Heat Pump for the Unley Swimming Centre,
- Commencing construction of upgrades to clubrooms for the Sturt Bowling Club and Millswood Bowling Club, and
- Continuing the implementation of the City-Wide Flood Mitigation Plan, the Walking and Cycling Plan, and Local Area Traffic Management Plans.

Council is also committed to continuing long-term major projects, including the Brown Hill Keswick Creek Stormwater Management Project.

[These and other key priorities are summarised on pages 20-23.](#)

Other Influences on the Budget

There are also other annual items that we consider when setting rates and deciding on council's program of works. These include:

- Local Government Price Index increases on relevant goods and services;
- Provision for Enterprise Bargaining Agreements which, for most staff, determine conditions of employment and provide for annual salary and wages increases;
- Maintaining asset management (renewal) expenditure in line with Council's endorsed Asset Management Plans;
- Additional maintenance costs due to increased capital works, and the construction of new assets over recent years; and
- The Regional Landscape Levy, which Council collects and pays to the Green Adelaide Board.

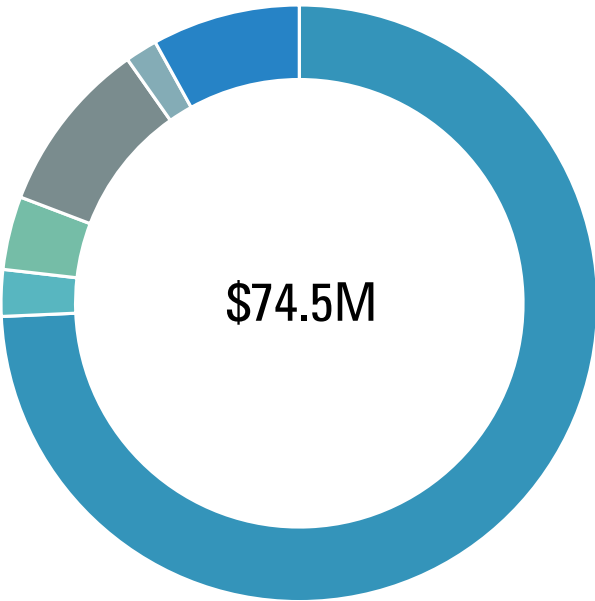
Council has continued its review of service sustainability to minimise the burden on ratepayers.

FINANCIAL SUMMARY

\$'000s	2025-26 Forecast	2026-27 Draft Budget
Income		
General Rates	50,890	53,078
Other Rates and Levies	2,240	2,274
Statutory Charges	1,893	1,878
User Charges	2,919	2,961
Grants, Subsidies & Contributions	3,914	2,692
Investment Income	155	35
Reimbursements	101	59
Other Income	1,049	880
Operating Projects	432	-
Total Income	63,593	63,858
Expenditure		
Employee Costs	22,440	23,588
Materials, Contracts & Other Expenses	22,672	22,813
Depreciation, Amortisation & Impairment	12,731	12,940
Finance Costs	284	425
Operating Projects	3,477	1,348
Total Expenditure	61,604	61,114
Operating Surplus / (Deficit)	1,989	2,744
Capital Renewal Expenditure (net)	15,927	13,176
New Capital Expenditure (net)	11,710	8,412
Total Capital Expenditure (net)	27,638	21,588
Add back Depreciation	12,731	12,940
Net Lending / (Borrowing) for the Financial Year	(12,917)	(5,904)
Fixed Term Borrowings	-	-
Cash Advance Debenture (CAD Borrowings)	12,236	18,140
Total Borrowings	12,236	18,140
Repayment of Fixed Term Borrowings	-	-
Repayment/(draw-down) of CAD	(12,917)	(5,904)
Net repayment/(draw-down) of borrowings	(12,917)	(5,904)

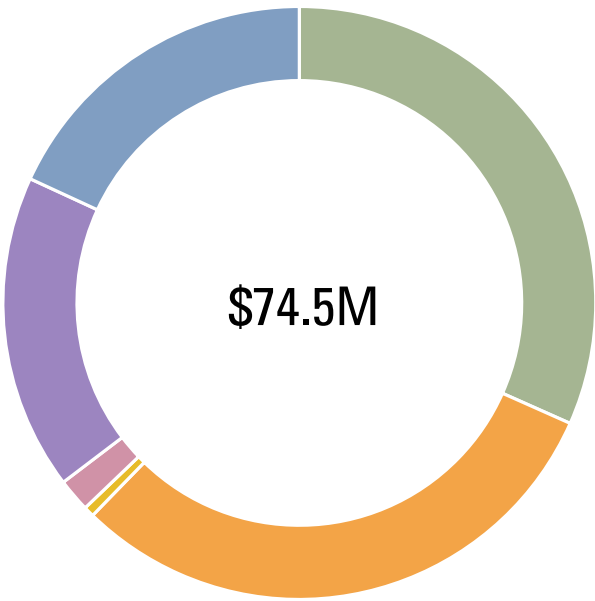
The draft Budgeted Financial Statements for the 2026-27 financial year exclude the Equity Accounted Businesses (Centennial Park Cemetery Authority, Brown Hill Keswick Creek Stormwater Project, and East Waste) for the purposes of community consultation.

WHERE OUR FUNDING COMES FROM



	Rates and Levies	\$55.4M	74.4%
	Statutory Charges	\$1.9M	2.5%
	User Charges	\$3.0M	4.0%
	Grants & Contributions (incl. Capital)	\$7.0M	9.4%
	Other Income	\$1.3M	1.7%
	Proceeds from Borrowings	\$5.9M	7.9%

HOW WE ALLOCATE OUR FUNDING



	Employee Costs	\$23.6M	31.7%
	Materials, Contracts & Other	\$22.8M	30.7%
	Finance Costs	\$0.4M	0.6%
	Operating Projects & Initiatives	\$1.3M	1.8%
	New Capital Projects (Gross)	\$12.8M	17.1%
	Capital Renewal (Gross)	\$13.5M	18.1%

KEY PRIORITIES

OUR STRATEGIC SIX

In line with our commitment to working closely with our community and realising the vision of the Community Plan 'Towards 2050' these are the identified 6 key strategic projects known as the 'Strategic Six' that are the focus for annual budget considerations over the 4 years.

Unley Museum and Galleries



The Unley Museum and Galleries (previously referred to as the Cultural Hub) will link three Council-owned cottages on Edmund Avenue to create a vibrant destination that blends local heritage with contemporary creative opportunities. It will strengthen community connections, support creative industries, and enhance the Unley Civic Precinct with sustainable and accessible spaces for long-term community use.

Works planned for 2026-27

Construction activities are progressing, with completion scheduled for late November 2026. The official opening is currently anticipated for April 2027.

City Plan 2050



Unley City Plan 2050 will provide a spatial blueprint to guide growth while protecting heritage. It will ensure land-use changes are supported by better walking and cycling routes, public transport, green spaces, and accessible community services.

Works planned for 2026-27

The Planning for Growth Plan will be finalised in 2026 and will provide the foundation for the City Plan. Future strategic initiatives linked to the four lead strategies of the Community Plan will be integrated to form a single, cohesive plan. The City Plan will be iterative and will evolve as Council's capability grows

Leading Climate Action for a Sustainable Future



Climate change presents a major risk to us all, and we are committed to leading the City toward a greener, more resilient future. We aim to achieve carbon neutrality for our operations by December 2030, strengthen our infrastructure and natural assets to withstand climate impacts, and support our community to become climate-ready through the development of the first Community Climate Action Plan.

Works planned for 2026-27

In 2026-27, Council will advance efforts to cut corporate emissions and improve climate resilience. Priorities include finalising the Resilient East Climate Action Plan, developing a Low Emissions Transition Plan for fleet and plant, upgrading the Unley Swimming Centre with heat pumps and additional solar PV, and continuing energy efficiency audits for major facilities.

Council will also support community sustainability and climate adaptation through initiatives such as the Weekly FOGO trial, delivery of the Community Climate and Energy Plan, a Community Renewables bulk-buy program, and the Cool Spaces for Summer initiative.

Sustainable Waste Management

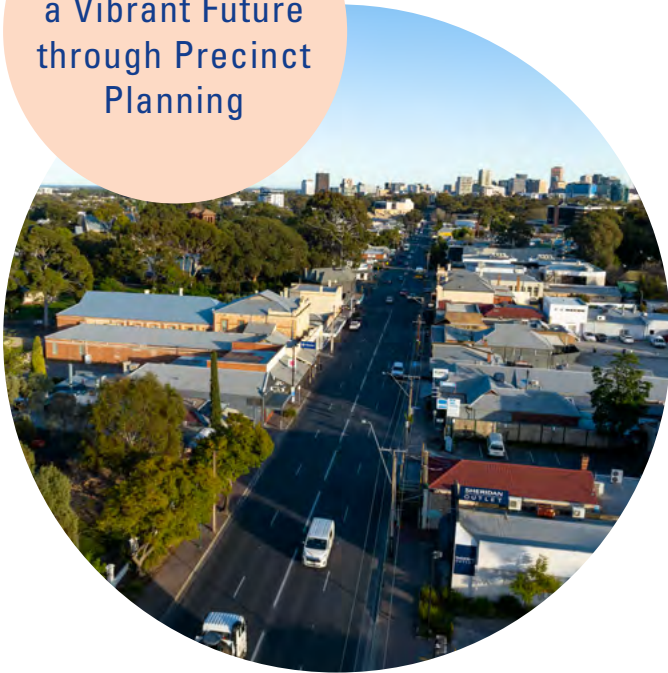


Around 41% of landfill bin contents are FOGO materials. To reduce waste to landfill, Council will introduce Weekly FOGO collection supported by targeted education. This change will improve correct use of the three-bin system, increase waste diversion, lower emissions and disposal costs, and support a circular economy by turning FOGO into compost.

Works planned for 2026-27

The Weekly FOGO Trial will begin in May 2026 and is expected to make a significant contribution to Unley's waste-diversion goals. A mid-trial waste audit and participant survey will assess performance and identify opportunities for improvement. Throughout the trial, Council staff will support local residents to adjust to weekly green-bin collection and make effective use of the three-bin system.

Shaping a Vibrant Future through Precinct Planning

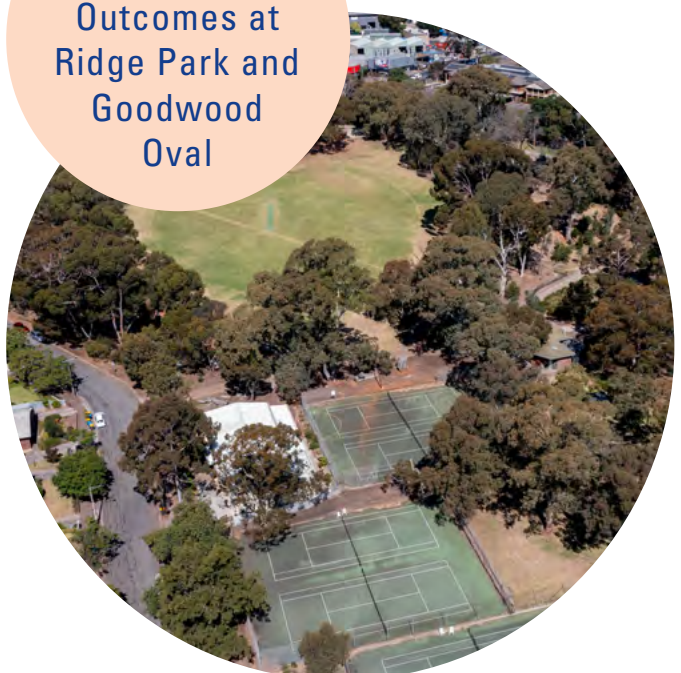


Precinct planning will guide sustainable growth across key Council sites, shaping future infrastructure, public spaces, and services. Council will progress the \$150 million Unley Central Precinct and partner in the transformation of the Keswick Barracks site to deliver jobs, diverse housing, community facilities, strong neighbourhood connections, and sustainable outcomes while respecting heritage.

Works planned for 2026-27

In 2026-27, Council will finalise the Planning for Growth Plan, establishing priority code amendments to guide short- to medium-term land-use changes. These amendments, together with strategic directions from the lead strategies, will inform precinct planning. During the year, Council will also establish the City Plan and set the sequence of future code amendments to support subsequent precinct planning.

Delivering Improvement Outcomes at Ridge Park and Goodwood Oval



Detailed improvement plans for Ridge Park and Goodwood Oval have identified major opportunities to modernise facilities, broaden community use, and enhance sustainability, accessibility, and cultural heritage. Council will work with the community and seek State and Federal funding to deliver these upgrades.

Works planned for 2026-27

In 2026-27, Council will progress delivery of the Ridge Park Masterplan, supported by an election commitment of \$5.25 million in matched funding from the Labor Government if re-elected. Detailed design for Stage 1, including the oval redevelopment, potential new lighting, and nature play will begin around June 2026 and be completed by June 2027. Construction of Stage 1 will then be considered as part of the 2027-28 Annual Business Plan and Budget.

Council will also receive a report in May 2026 on community feedback for the Goodwood Oval Precinct redevelopment, with direction on next steps to follow.

KEY PRIORITIES

OTHER KEY PROJECTS FOR 2026-27

Operating Projects & Initiatives

Operating Projects and Initiatives are either one-off, short term projects or annual initiatives delivering environmental, cultural or economic benefits to our community. These projects are funded by Council's rates income. [The full list and further details of each project are included on pages 62-65.](#)

- **Accelerated Tree Planting Program \$180K**
Planting 440 new trees across the City to increase canopy cover and deliver long-term environmental and urban cooling benefits.
- **City-Wide Greening Verges \$60K**
Continued conversion of Council verges from dolomite to planted loam, supporting urban greening and community participation.
- **Community Climate and Energy Plan (Year 2 of 2) \$35K**
Completion of a community-led Climate and Energy Plan through the Shaping Unley engagement process.
- **It's On in Unley Events Program \$125K**
Delivery of a series of free, open-space community events to strengthen social connection and activate public spaces.
- **Double Shot Coffee Fiesta 2027 \$90K**
A signature event celebrating Unley's local coffee culture, showcasing baristas, food, entertainment and community pride.
- **Event Sponsorship to Main Street Trader Associations \$40K**
Financial support for the Business Precincts to deliver an event or activation within their precinct that stimulates the visitor economy and activates the public realm.
- **Services and Organisational Development Plan 2026–2030 \$200K**
Development of a strategic roadmap to strengthen internal capability, culture and systems to support Council's long-term objectives.
- **Local Government Elections 2026 \$370K**
Delivery of the 2026 council elections, including Electoral Commission services and associated organisational resourcing.

New Capital Projects

New Capital projects are capital works to construct new or to significantly upgrade existing infrastructure and buildings. These projects are expected to be funded from a combination of rates income, capital grants and addition borrowings. [The full list and further details of each project are included on pages 66-69.](#)

- **Sturt Bowling Club and Millswood Bowling Club Redevelopments \$4.0M**
Redevelopment of clubrooms and associated amenities following completion of detailed design in 2025-26 to support community sport and recreation.
- **Brown Hill Keswick Creek Stormwater Project Contribution \$840K**
Council's contribution to a regional catchment-wide flood mitigation program delivered collaboratively with neighbouring councils.
- **City-Wide Flood Mitigation Plan Implementation \$500K**
Continued delivery of priority drainage works in Fisher Street, and detailed designs in other locations, to reduce flood risk and enable future grant-ready infrastructure projects.
- **Walking and Cycling Plan Implementation (Year 4 of 5) \$350K**
Continued construction and design of priority cycling routes and intersection upgrades to expand safe, connected active transport networks.
- **Local Area Traffic Management (LATM) \$365K**
Implementation – Zone 5 – Implementation of priority road safety treatments, including speed management and intersection upgrades, to improve local traffic safety outcomes within Fullarton and Myrtle Bank.
- **Business Precinct Action Plan \$285K**
Upgrades to Unley Road and Glen Osmond Road Streetscapes as part of a City-wide framework to revitalise and manage business precincts, guiding equitable investment, place activation and economic outcomes.
- **Climate and Energy Plan Implementation \$130K**
Continued delivery of initiatives to reduce the carbon emissions of Council's operations, including the electrification of plant and fleet, and installation of EV charging infrastructure at the Civic Centre.

COMMUNITY

WELCOMING, SAFE & INCLUSIVE



Goal: Our City offers an excellent quality of life and supports all people to thrive.

4 Year Action Plan (4YAP) Commitment		What we will achieve in 2026-27
Objective 1: We foster a community where all people can feel safe, welcome, and included		
1.1	We deliver programs, services and facilities that enhance community safety.	• Compliance Policy reviewed and actively monitored • Continue to foster existing relationships and seek opportunities to partner with relevant organisations
1.2	We identify opportunities for everyone to belong and participate in social, cultural, economic and civic life.	• The Disability Access and Inclusion Plan (DAIP) 2026-2030 is reviewed and endorsed following community consultation and input • Community Grants actively offered to groups and organisations within the City • Maintain and actively participate in Age-Friendly and Welcoming City programs, including events, workshops, and community recognition initiatives





4 Year Action Plan (4YAP) Commitment		What we will achieve in 2026-27
Objective 2: We embrace and celebrate the history, heritage, and identity of our people, places, and Country		
2.1	We develop and activate the Unley Museum and Galleries with a range of innovative programs and services.	Construction activities are progressing, with completion scheduled for late November 2026. The official opening is currently anticipated for April 2027.
2.2	We actively support reconciliation through community engagement, cultural awareness initiatives, and partnerships with First Nations communities.	- Deliver reconciliation programs and events in collaboration with First Nations communities - Promote cultural awareness training and initiatives within Council and the wider community
2.3	We support and deliver programs and activities that celebrate our diverse communities, foster connection and enhance cultural awareness.	- Deliver community-led and Council-supported multicultural events and programs that foster social connection and inclusion - Strengthen cultural participation and recognition by measuring event attendance, feedback, and satisfaction - Use survey insights to improve inclusivity and the vibrancy of community activities
2.4	We will partner with others to embrace and celebrate our history, heritage and identity of our people, places and country.	- Continue to work in partnership with a range of organisations, community groups and individuals to support programs and activities that celebrate heritage and identity of our community. - Continue initiatives to protect, preserve, and share stories and sites of significance within the City

COMMUNITY

WELCOMING, SAFE & INCLUSIVE

4 Year Action Plan (4YAP) Commitment		What we will achieve in 2026-27
Objective 3: We support and encourage all people to be healthy, active, and socially connected.		
3.1	We develop a future driven social infrastructure plan that considers our changing community, strengthening connections and partnerships, and enhancing the quality of life of our growing and diverse community.	• Finalise the Community Infrastructure Plan, including a Social Return on Investment measure, to identify priority infrastructure and program opportunities • Use the Plan to guide investments in community facilities that enhance social connection, wellbeing, and inclusion
3.2	We deliver a range of programs, services and facilities that enhance social connections and community health and wellbeing outcomes for all stages of life.	• Deliver accessible programs and activities across community centres, libraries, and recreational facilities to promote wellbeing, connection, and life-long participation • Monitor community outcomes through surveys, participation levels, and feedback • Adapt programs to meet emerging needs, including changes resulting from aged-care reforms and Commonwealth Home Support Package service transitions
Objective 4: We foster creativity, cultural expression, and learning		
4.1	We inspire innovation, celebrate diverse cultures, and support lifelong learning through dynamic programs and community initiatives.	• Deliver engaging library and community centre programs that build knowledge, skills, and creativity across all age groups • Expand public art initiatives and cultural projects that provide opportunities for storytelling, community expression, and learning • Monitor program participation, satisfaction, and outcomes to ensure services continue to meet evolving community needs





4 Year Action Plan (4YAP) Commitment		What we will achieve in 2026-27
Objective 5: We provide meaningful opportunities for all people to participate in community and civic life		
5.1	We provide opportunities for community leaders to develop their talents, skills, and abilities, empowering them to demonstrate civic leadership, drive initiatives, and enhance the city.	• Deliver leadership development programs and workshops for emerging and established community leaders • Provide mentoring, networking, and skill-building opportunities to enhance civic capacity and engagement • Continue initiatives targeting youth and community groups to strengthen leadership pipelines in the lead-up to the 2026 Council election
5.2	We create opportunities for our community to shape decisions and identify solutions for the future.	• Facilitate structured engagement activities, workshops, and consultation processes to enable community input into Council decisions • Use reference groups and targeted engagement to ensure diverse perspectives are captured • Support informed participation in the 2026 Council election and related civic initiatives
5.3	We inspire greater volunteer participation by actively promoting, creating, and expanding meaningful opportunities.	• Maintain volunteer participation across Council-supported programs and community projects • Strengthen partnerships with local groups to foster community-led initiatives and measure the social impact of volunteer contributions

ENVIRONMENT

GREEN AND SUSTAINABLE

Goal: Our City is a progressive and innovative leader in sustainability and climate resilience

4 Year Action Plan (4YAP) Commitment		What we will achieve in 2026-27
Objective 1: We lead by example and innovate to grow our urban forest and make our City greener, cooler, and more biodiverse		
1.1	We manage and expand our urban forest on public and private land to create cooler, more biodiverse and resilient urban spaces.	• Finalise and begin implementing a comprehensive Urban Forest Plan • Continue coordinated tree planting across streets, parks and public spaces • Expand greening beyond trees to include mid-, under-storey and ground cover • Strengthen partnerships to improve canopy data and monitoring • Grow community participation in greening initiatives
1.2	We provide education and incentives to encourage the retention of trees on private land and build upon the city’s urban forest to support an increase in local biodiversity and mitigate the urban heat island effect.	• Expand education, tools and incentives to support tree retention and planting • Increase uptake of grants and introduce/enhance funding mechanisms (e.g. offset fund) • Continue expansion of the Green Verges Program • Deliver targeted community engagement and education programs





4 Year Action Plan (4YAP) Commitment

What we will achieve in 2026-27

Objective 2: We lead, promote, and incentivise local action on a carbon neutral and climate resilient future

2.1	We implement our Climate and Energy Plan to enable our operations to be carbon neutral by 2030.	• Progress implementation of updated Climate & Energy Plan • Continue transition toward renewable energy and electrification of assets • Deliver key projects reducing operational emissions (e.g. major facilities) • Strengthen emissions monitoring and reporting across operation
2.2	We futureproof our City against climate related risks by assessing physical and service delivery risks and implementing actions to mitigate risks.	• Embed climate risk assessment into planning and decision-making • Progress and begin implementation of the Resilient East Climate Action Plan • Expand programs that support community resilience to extreme heat
2.3	We partner with our community and other organisations to enable low carbon and more sustainable outcomes.	• Grow participation in renewable energy and sustainability programs • Expand EV infrastructure and support sustainable transport initiatives • Increase community awareness and behaviour change through engagement programs • Strengthen partnerships to deliver low-carbon initiatives

ENVIRONMENT

GREEN AND SUSTAINABLE



4 Year Action Plan (4YAP) Commitment

What we will achieve in 2026-27

Objective 3: We maximise sustainable resource recovery and advance a circular economy through innovation and technology

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|-----|---|--|
| 3.1 | We drive a reduction in residential kerbside waste through initiatives focused on waste avoidance, re-use and reducing waste to landfill, to facilitate a circular economy. | <ul style="list-style-type: none"> • Embed waste avoidance and circular economy principles into future planning • Deliver new and ongoing initiatives to reduce waste generation • Increase community awareness and participation in waste reduction programs |
| 3.2 | We will implement a weekly domestic food and green organics (FOGO) collection service and a fortnightly general waste collection service to reduce waste to landfill. | <ul style="list-style-type: none"> • Deliver and evaluate the FOGO collection trial • Prepare for broader rollout of enhanced organics services • Increase diversion of organic waste from landfill |

Objective 4: We seek nature-positive outcomes in the management of our natural resources

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|-----|--|--|
| 4.1 | We manage our water resources sustainably to meet organisational and community objectives and to ensure a green, liveable future. | <ul style="list-style-type: none"> • Integrate water management priorities into the Environment Strategy • Expand water sensitive urban design in infrastructure projects • Increase use of alternative water sources for irrigation • Continue delivery of stormwater and flood mitigation projects |
| 4.2 | We adopt a nature-positive lens when upgrading or implementing new open space facilities to incorporate climate resilient design and materials and we grow our urban forest to enhance biodiversity. | <ul style="list-style-type: none"> • Deliver open space upgrades incorporating climate-resilient design • Embed biodiversity and urban cooling outcomes into all new projects • Continue integrating urban forest expansion into open space planning |



4 Year Action Plan (4YAP) Commitment

What we will achieve in 2026-27

Objective 5: We partner, facilitate and advocate to overcome constraints and achieve our environmental ambition

5.1	We partner with universities, schools, community groups, businesses and residents to provide information, guidance and incentives to foster a culture of an environmentally sustainable and climate resilient Unley.	• Expand participation in sustainability programs and community initiatives • Grow and strengthen programs like Adopt-a-Tree and Take the Pledge
5.2	We partner with the Local Government Association and other councils to share information, develop innovative solutions and achieve economies of scale for climate resilience and low carbon objectives.	• Continue active participation in regional climate and sustainability initiatives • Progress joint projects through Resilient East and other alliances • Leverage shared procurement and partnerships (e.g. renewable energy)
5.3	We collaborate with and advocate to the State Government for sustainable kerbside waste management, tree retention on private and State Government land, and climate action, including water management, climate-safe housing, and risk mitigation.	• Advocate for policy and regulatory improvements in key environmental areas • Strengthen partnerships with State Government agencies • Contribute to strategic initiatives on greening, waste, water and climate resilience

ECONOMY

INNOVATIVE AND PROSPEROUS

Goal: Our City is a unique and vibrant destination that attracts and retains a diverse mix of businesses, industries, and opportunities

4 Year Action Plan (4YAP) Commitment		What we will achieve in 2026-27
Objective 1: We model and enable innovation and entrepreneurship to grow our economy, create jobs and serve our community		
1.1	We provide strong leadership and support to drive economic growth across our City	• Strengthen Council’s support for local businesses through targeted engagement, improved communication, and clearer pathways to access programs and services • Review and update the Business and Economic Development Advisory Committee to ensure it reflects the expertise needed to drive economic outcomes • Monitor economic performance, including Gross Regional Product (GRP), to inform decision-making and support continued growth across the City
Objective 2: We generate vibrancy and economic vitality by activating and connecting thriving business precincts and innovation hubs throughout our City		
2.1	We facilitate and encourage collaboration between local businesses, startups, universities and other key partners to drive innovation, economic growth, attract investment, and enhance the city’s competitiveness.	• Deliver business networking events, workshops, and advisory programs that foster collaboration, innovation, and new connections • Support business growth and job creation by strengthening partnerships with industry, education providers, and entrepreneurs • Increase awareness and participation in Council-led business initiatives and programs
2.2	We support and investigate new opportunities to expand the Business Precincts Model.	• Implement improvements identified through the Business Precinct Action Plan, including updates to the operating and funding model • Continue to support Business Precinct Associations to deliver local events, campaigns, and place-based activations • Work with businesses and property owners to explore opportunities to expand the precinct model where there is local support

Objective 3: We enhance and promote the local characteristics within our City that make us a desirable and exciting place to live, work, visit, invest and do business

3.1 We investigate, plan and deliver the Business Precinct Revitalisation and Activation Program	• Implement the Business Precinct Action Plan to deliver revitalisation and activation initiatives across key precincts • Partner with local businesses and associations to deliver events, public realm improvements, and place-based initiatives • Improve business satisfaction by enhancing the quality, coordination, and visibility of Council services and support
3.2 We develop and implement a City-wide marketing campaign, including an investment prospectus, to position our city as a top destination for living, working, visiting, and investing.	• Progress destination branding and deliver a coordinated marketing campaign to promote the City as a place to live, work, and invest • Develop and promote an investment prospectus to attract new businesses and opportunities
3.3 We explore opportunities to attract investment and diversity of businesses, such as a high-end hotel and other anchor tenants to be attracted to develop in Unley.	• As required, undertake feasibility studies and develop investment prospectuses to attract key developments within our growth precincts, including potential anchor tenants such as a high-quality hotel • Actively promote investment opportunities to increase business diversity and economic activity



ECONOMY

INNOVATIVE AND PROSPEROUS

4 Year Action Plan (4YAP) Commitment	What we will achieve in 2026-27
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Objective 4: We create partnerships, collaborate with others, and embrace new ideas to attract investment and enrich our City
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4.1 We partner with government, property owners, and business leaders to secure funding, drive economic growth, and deliver shared initiatives that create long-term value.	• Strengthen partnerships to attract funding and deliver initiatives that support economic growth and precinct activation • Continue to support local businesses through advisory services and regional collaboration programs • Maintain low commercial vacancy rates by supporting a vibrant and resilient business environment
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Objective 5: We drive strong economic, cultural, environmental, and social outcomes through strategic investments in property, technology, facilities, and infrastructure
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5.1 We develop an integrated investment framework to optimise the best use of Council's assets, to realise long-term economic, environmental, social, and cultural outcomes.	• Develop and present an integrated investment framework to guide future decisions on Council assets and infrastructure • Identify opportunities to optimise assets to deliver long-term economic, social, environmental, and cultural outcomes • Align investment decisions with population growth and changing community and business needs
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JUDGES CHOICE
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Fish Out of Water

FROC



PLACES AND SPACES

CONNECTED, ACCESSIBLE AND VIBRANT

Goal: Our City is well-planned and has great places and spaces that are designed, built, maintained, and activated to create a connected and vibrant community

4 Year Action Plan (4YAP) Commitment		What we will achieve in 2026-27
Objective 1: We invest in, revitalise, and expand our open spaces, recreation facilities, and infrastructure to meet the needs of current and future communities and climates		
1.1	We maximise opportunities to expand high quality public open space	• Implement the updated Open Space Fund Policy to support the expansion and enhancement of open space across the City • Progress development of an Open Space Plan to guide future planning, design, and management of open space in line with community needs
1.2	We deliver the outcomes of the Ridge Park and Goodwood Oval precinct improvement plans	• Progress delivery of planned upgrades, subject to funding availability • Actively pursue State and Federal funding opportunities to support implementation of precinct improvements
1.3	We progress our investment to realise the \$150 million Unley Central Precinct, set to transform Unley Road into one of Adelaide's premier retail, entertainment, and residential destinations.	• Progress resolution of key legal and planning matters to enable advancement of the Unley Central Precinct vision • Continue planning and stakeholder engagement to support future delivery of this transformational project



4 Year Action Plan (4YAP) Commitment

What we will achieve in 2026-27

Objective 2: We create and activate welcoming public spaces for all people to deliver memorable experiences that inspire connection, foster a strong sense of place, and strengthen our City's identity whilst enhancing its unique brand

2.1	We complete a precinct planning process for key strategic Council owned sites to coordinate development opportunities across the City, that are aligned with the City Plan and support the realisation of great places that attract and revitalise our City.	• Progress precinct planning for identified strategic sites, informed by community consultation and Planning for Growth outcomes • Prioritise development opportunities that support vibrant, connected, and attractive places across the City
2.2	We enhance the amenity, accessibility, inclusivity and sustainability of community open space based on utilisation, our open space strategies and Asset Management Plans to support active lifestyles and foster social interaction across diverse groups.	• Deliver targeted park and open space upgrades that improve accessibility, safety, and amenity • Align upgrades with asset management priorities and community needs to support active lifestyles and social connection
2.3	We deliver modern, engaging, and fit for purpose community facilities that foster connection and deliver value.	• Commence a review of community buildings to ensure facilities are functional, well-utilised, and aligned with future community needs • Identify opportunities to enhance existing facilities to better support connection, learning, and wellbeing
2.4	We attract and support events and experiences to stimulate local economic opportunities and social connectedness.	• Continue to support a diverse range of community events and activations through grants, sponsorship, and facilitation • Strengthen measurement of event outcomes, including social and economic benefits
2.5	We position Unley Oval as a premier regional facility for sporting, business and community events.	• Commence planning and feasibility work to position Unley Oval as a regional destination for sporting, business, and community events • Explore opportunities to attract events and develop a future-focused prospectus for the site

PLACES AND SPACES

CONNECTED, ACCESSIBLE AND VIBRANT

4 Year Action Plan (4YAP) Commitment	What we will achieve in 2026-27
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Objective 3: We design our streets with people in mind to increase accessibility, active transport, and alternative modes of travel	
3.1 We lead, promote and support the ongoing transition to active transport modes for people living, working and visiting the City of Unley	• Continue implementation of the Walking and Cycling Plan through infrastructure upgrades and targeted initiatives • Use data from pedestrian and cycling counters to inform planning and investment decisions • Advocate for improved public transport connections to support accessibility and future growth
3.2 We improve the accessibility of our neighbourhoods by upgrading footpaths, installing safe pedestrian crossings, and supporting safe movement across our City.	• Deliver upgrades to footpaths, roads, and pedestrian crossings to improve safety and accessibility • Progress the 'Accessible Streets' program to enhance connectivity for all users • Continue advocacy and implementation of reduced speed limits to support safer neighbourhoods



4 Year Action Plan (4YAP) Commitment

What we will achieve in 2026-27

Objective 4: We plan for future population growth with a City Masterplan that guides innovative and well-designed housing and development in the right places

4.1	We will develop a data-driven City Plan that leverages spatial analysis to strategically guide housing, economic development, and physical and social infrastructure development and investment in optimal locations.	• Progress development of a comprehensive City Plan informed by spatial data, Planning for Growth, and State Government direction • Identify opportunities to support housing diversity, economic growth, and infrastructure planning
4.2	We will establish a Design Awards program to celebrate and promote private development that demonstrates outcomes that reflect Unley's strategic aspirations.	• Develop and launch a Design Awards program to recognise high-quality development that reflects the City's strategic aspirations • Promote best practice in sustainability, housing diversity, and urban design excellence
4.3	We will develop a revised Keswick Barracks Precinct Urban Design Framework to guide our advocacy to the State Government for the site's development as a state significant precinct, driving high value jobs, diverse housing, community and recreation facilities, and strong neighbourhood connections, while preserving its heritage and promoting sustainable and integrated outcomes.	• Continue advocacy and collaboration with State Government and key stakeholders to progress planning for the Keswick Barracks precinct • Develop a revised framework to guide future development, balancing economic, social, and heritage outcomes

Objective 5: We amplify the voice of our community by advocating for policies, partnerships, and funding that will enhance, future proof and attract investment in our places and spaces

5.1	Engage with State and Federal Governments for funding and policy changes, leveraging local insights into key strategies including the provision of input to the Greater Adelaide Regional Plan and infrastructure and transport strategies, to enhance our City through built form, urban greening, improved public spaces, and attracting sustainable investment.	• Continue to advocate for funding and policy outcomes that support infrastructure, public spaces, and sustainable growth • Strengthen partnerships with government and industry to deliver improved planning and development outcomes • Contribute to strategic planning initiatives, including regional and state-level plans, to ensure local priorities are represented
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FUNDING THE BUSINESS PLAN

Over 80% of Council's funding is generated from rates with the balance largely relating to fees and charges set by Council or statutory fees.

In setting the rates for 2026-27 Council proposes to continue with its current method of rating, which involves three differential rates with the application of a minimum rate, applied against the capital improved value of properties. Council considers this to be a fair and equitable method of rating for the City of Unley.

Rates income is used to deliver services. Rates are a form of property taxation, and property values determine how much each property contributes. This system of taxation means that the rates paid may not directly relate to the services used by each ratepayer.

Rate Statistics

Council is estimating approximately 19,800 assessments in 2026-27 including:

- 17,670 assessments within residential Category 1
- 890 assessments within non-residential Category 2 (including commercial shops, industrial, and vacant)
- 1,010 assessments within non-residential Category 3 (commercial offices and commercial – other)
- 230 non-rateable assessments.

2026-27 General Rates

This Draft 2026-27 Annual Business Plan and Budget has been developed based on an **average** increase in General Rates income of 3.8%, plus an additional 0.5% representing the estimated increase in revenue from new developments and capital improvement to existing properties.

The proposed average General Rate increase of 3.8% is 0.5% above Adelaide CPI for December 2025 of 3.3%, noting Council has made some provisions for increased costs arising from the uncertainty in the global economy.

The proposed increase in General Rates will be considered further by Council in June following feedback from Community Consultation.

The amount of rates payable for each property in 2026-27 will depend on its capital value, as assessed by the Valuer General, and how that value has changed compared to other properties in the same rating category.

While the average rate increase is proposed to be 3.8%, the actual amount each ratepayer pays may be higher or lower. This is influenced by the individual property's valuation, the type of land use (such as residential or commercial) and whether there have been any new developments or improvements made to the property.

Council rates from new developments, and capital improvements to existing properties will be confirmed by the Valuer General in early June, and included in the Annual Business Plan and Budget presented to Council for adoption in June.



COUNCIL RATES

Valuation Method

The Council uses the capital value method of valuing properties. This method values the land and all improvements on the land. It is the most widely used method across South Australian councils.

Council considers this valuation method the most equitable method to spread the rates burden across the measure of wealth within the City. It equates to the taxation principle that people should contribute to community, social and physical infrastructure in accordance with their capacity to pay as measured by property wealth.

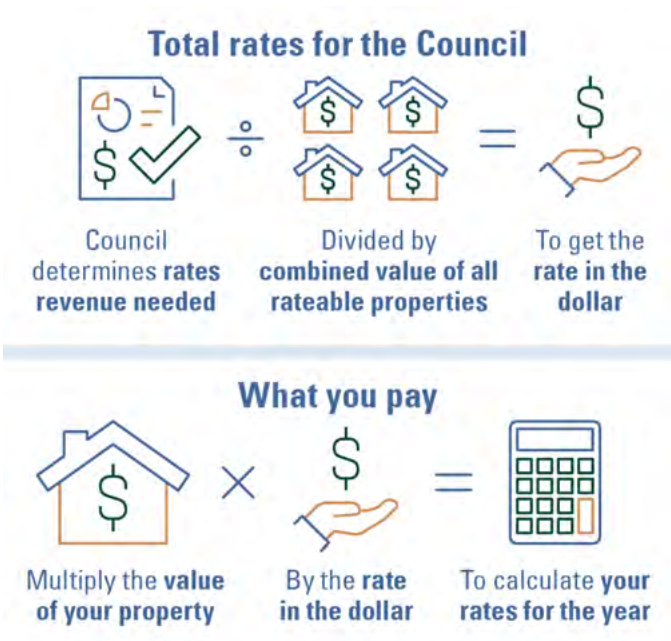
How Council Rates are Calculated

Council determines the total rates revenue required, and adjusts the rates in the dollar relative to the average movement in property valuations (within each rating category) to achieve the required revenue.

Individual property rates are calculated by multiplying the property's capital valuation, as determined by the South Australian Valuer-General, by a rate in the dollar.

Property valuations are set by the Valuer General and Council is not involved in the setting of property values. Find more information on valuations at valuergeneral.sa.gov.au.

Council considers that rates based on the capital value of the property provide the fairest method of distributing the rate burden across all ratepayers. It is important to note that Council does not benefit from an increase in property valuations; it simply affects the distribution of rates to individual properties via the rate in the dollar.





GENERAL RATES

Differential General Rates

Council will declare three differential General Rates according to the land use category. The land use categories are provided in the table below.

Category 1 Income estimate \$41.9M	Residential
Category 2 Income estimate \$4.5M	Commercial Shop Industrial Light Industry Other Vacant Land Other
Category 3 Income estimate \$6.7M	Commercial Office Commercial Other

Council considers the principle of rate stability when assessing the rates distribution across the three categories. The change in capital value across the land use categories and the rates income provided by each category will also be considered.

Minimum Rate

Council has decided that there will be a minimum rate on every rateable property. Council considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities and creating and maintaining the physical infrastructure that supports each property. The proposed minimum rate for 2026-27 is \$1,063, an increase of 3.8% from 2025-26.

There will be approximately 3,625 assessments paying the minimum rate in 2026-27.

Rating of short-stay rental accommodation

The land-use classification of residential properties that are used for short-stay rental accommodation changed from 1 July 2025 to reflect their commercial nature. Properties identified as offering tourist accommodation on a commercial basis pay the 'commercial - other' rate in the dollar rather than the 'residential' rate in the dollar.

General Rates Revenue

General Rate Revenue is forecast to increase from \$50.9M to \$53.1M (\$51.0M to \$53.2M before discretionary rebates). This represents an increase of 4.3% (inclusive of a 0.5% increase from new developments and capital improvements) compared to the 2025-26 financial year, before estimated mandatory and discretionary rebates.

The average rates payable for each differential rate category, which are based on the land use categories, will increase as outlined in the table on the next page.





Estimated rate increase by land use category

The following average increases are estimates only as the final property valuations will not be received from the Valuer General until early June.

	Average Rates Payable \$		Estimated Increase	
	2025-26	2026-27 Estimate	\$	%
Category 1				
Residential	2,264	2,350	86	3.8%
Category 2				
Commercial - Shop	3,880	4,027	147	3.8%
Industrial Light	3,946	4,096	150	3.8%
Industry Other	7,214	7,488	274	3.8%
Vacant Land	5,759	5,978	219	3.8%
Other	10,619	11,023	404	3.8%
Category 3				
Commercial - Office	7,352	7,631	279	3.8%
Commercial - Other	6,041	6,271	230	3.8%
Minimum Rate Payable	1,024	1,063	39	3.8%

The rates assessment (rates payable) for a specific property will be dependent upon the 2026-27 capital valuation for the property, as assessed by the Valuer General, and the movement in that valuation relative to all other properties with the same differential rate.



SEPARATE RATE FOR BUSINESS PRECINCTS

Council proposes to continue the collection of a separate rate within key business precincts for the provision of business precinct improvements, including streetscape improvements, marketing and promotional activities, events and activation programs, and costs associated with the administration of these initiatives. The revenue generated by the separate rates for 2026-27 has been considered following consultation with the Main Street Trader Associations and Council's Business and Economic Development Advisory Committee which proposed a 3.3% increase.

Unley Road

Currently there are approximately 465 ratepayers with a land use of Commercial Shop, Commercial Office and Commercial Other that pay the separate rate.

King William Road

Currently there are approximately 130 ratepayers with a land use of Commercial Shop with addresses along King William Road between Greenhill Road and Commercial Road that pay the separate rate.

Goodwood Road

Currently there are approximately 104 ratepayers with a land use of Commercial Shop, Commercial Office and Commercial Other, with addresses along Goodwood Road between Leader Street / Parsons Street to the north and Mitchell Street / Arundel Avenue to the south that pay the separate rate.

Fullarton Road

Currently there are approximately 55 ratepayers with a land use of Commercial Shop, Commercial Office and Commercial Other, with addresses along Fullarton Road between Cross Road and Fisher Street that pay the separate rate.

Fullarton Road Traders pay a fixed amount which is proposed to be \$309.90 for 2026-27, an increase of 3.3% compared to 2025-26.

Main Street Trader Associations	Separate Rate raised in 2025-26	Requested Separate Rate 2026-27	% Increase (Decrease)
Unley Road	\$146,440	\$151,273	3.3%
King William Road	\$169,145	\$174,727	3.3%
Goodwood Road	\$64,297	\$66,419	3.3%
Fullarton Road	\$16,500	\$17,045	3.3%



Acai Bowls • Frozen Yoghurt • Smoothies • Coffee
Acai & Frozen Yoghurt Bar

Acai & Frozen Yoghurt Bar



OTHER RATING INFORMATION

Regional Landscape Levy

(Formerly the Natural Resources Management Levy)

The Green Adelaide Board has advised the collection amount for 2026-27 is \$1.706M, an increase of 0.72% compared with 2025-26.

Council does not retain this revenue, nor determine how the revenue is spent.



Discretionary Rebates

The Council may grant a discretionary rebate of rates under Section 166 of the *Local Government Act 1999*.

To ensure all ratepayers contribute an amount towards basic service provision, the maximum discretionary rebate is 75%.

Applicants seeking a discretionary rebate are required to submit an application form to the Council on or before 1 May prior to the rating year. When deciding an application for a discretionary rebate, Council considers whether the applicant:

- is not-for-profit
- provides services or activities that are aligned to Councils Community Plan and key strategies
- provides a direct benefit to the residents of the City of Unley
- allows access to the services or activities by the community and general public
- provides direct services to the community as distinct from administration or advocacy

Council's Rate Rebate Policy is available on the City of Unley website, www.unley.sa.gov.au.



EXPECTED IMPACT ON RATE PAYERS

To support the delivery of the strategic priorities and services outlined in the 2026-27 Annual Business Plan and Budget, Council requires a total General Rates income of \$53.1 million, or an increase in average general rates of 3.8% compared to 2025-26. This includes the application of discretionary rebates and incorporates a modest growth component of 0.5% attributed to new developments and capital improvements within the community.

Council acknowledges the ongoing financial challenges many households and businesses are facing due to the increased costs of living and economic uncertainty. In this context, Council has taken a fiscally responsible approach to budgeting, balancing the need to maintain its quality of services and infrastructure with the economic realities confronting the community.

While Council is not immune to these cost pressures, particularly in areas such as contractual services, utilities, and materials, it continues to exercise prudent financial management. Through cost containment measures and careful prioritisation of capital works, Council has been able to limit the average rate increase, while still achieving a responsible operating surplus ratio of 4.3% (based on a 3.8% General Rate increase).

This approach ensures the continued financial sustainability of Council while delivering value for money to ratepayers and investing in the long-term wellbeing of the City.



FINANCIAL SUSTAINABILITY

Council's Financial Sustainability is managed through its Financial Planning Framework and Long Term Financial Plan.

The following diagram illustrates the overall funding framework for the City of Unley and the use of the annual operating surplus and longer-term funding sources including strategic property divestment.





Council has established six key Financial Sustainability Principles to guide its decision making and consideration of its Annual Business Plan and Budget each year.

1. Community-Aligned Services

Council delivers services that reflect the needs and expectations of the community. Services levels are monitored and optimised to ensure efficiency, effectiveness, and long-term sustainability. New services should be supported by a cost/benefit analysis, while significant changes to existing services should only be considered following a service review.

2. Rating Stability

Council determines rate revenue after considering the cost of delivering services, asset renewals, strategic initiatives and servicing debt. Council will avoid significant or unexpected increases in rates (i.e. greater than 2% above LTFP forecasts or CPI) that could impact community affordability. Annual rate increases will be within 1% of December CPI for the preceding calendar year.

3. Maintaining Operating Surpluses

Service levels and operating initiatives are balanced with forecast income and expenditure to achieve operating surpluses aligned with the endorsed financial target of between 4% and 6% per annum.

4. Prudent Asset Management

Council delivers an evidence-based Asset Renewal Program, underpinned by condition assessments. Asset Management Plans are fully funded over the life of the Long-Term Financial Plan (LTFP). Assets are renewed at the end of their useful life, unless their early renewal is aligned to the renewal of other assets (at the end of their life) or supported by a cost/benefit analysis.

5. Co-Funding Major Capital Projects

Council actively pursues external funding opportunities to enable the timely delivery of new community infrastructure and facilities, and without placing undue burden on rate payers. Projects should be aligned to the objectives within the Community Plan and be supported by a whole of life cost/benefit analysis.

6. Responsible Borrowing

Borrowings are used prudently to fund new/upgraded infrastructure, facilities, and strategic property initiatives that align with the Community Plan and deliver long-term community value. Borrowings will not be used to fund operating or renewal expenditure.



LONG-TERM FINANCIAL PLAN

Council uses a Long-Term Financial Plan (LTFP) to guide its financial decisions to ensure it is diligent in its financial management and considers a longer-term view.

The LTFP has been reviewed and updated to reflect the most current information available. A summary is included on pages 82-83 of this document, and the full Draft LTFP is included as an attachment to this document.

In preparing the Long-Term Financial Plan, consideration has been given to:

- What services are to be provided,
- The level of those services,
- The rating impost to avoid unexpected rate shocks,
- Income from other sources,
- Potential new assets and changes to service demands,
- The level of funding required from borrowings, and
- The ability to service those borrowings.

The key objective of Council's LTFP is to help ensure financial sustainability in the medium to long term, whilst still achieving the objectives detailed in Council's Community Plan.

Council uses the LTFP to guide the development of its Annual Business Plan and Budget, by setting the high level parameters and targets that will assist Council in maintaining the current level of services, without unplanned or significant increases to the rates paid by ratepayers, or unplanned cuts to services.



KEY FINANCIAL TARGETS

Under the requirements of the *Local Government (Financial Management) Regulations 2011*, Council's LTFP, Budget and Annual Financial Statements must include the following ratios:

- Operating Surplus Ratio
- Net Financial Liabilities Ratio
- Asset Renewal Funding Ratio

These ratios are to be presented in a manner consistent with the Financial Indicators required in the Model Financial Statements.

The Asset Sustainability Ratio is also monitored to assess renewal expenditure relative to depreciation.

These targets have been reviewed by the Audit and Risk Committee and Council as a part of the review of the draft LTFP.

Financial Indicator	Adopted Target
Operating Surplus Ratio*	Between 4% - 6% annually LTFP average of 5%
Net Financial Liabilities Ratio	LTFP average of less than 50%, and not greater than 80% at a point in time
Asset Renewal Funding Ratio	LTFP average 100% of recommended spend in the Asset Management Plans
Asset Sustainability Ratio	LTFP average 100% of depreciation

** (excluding equity accounted businesses)*



ESCOSA’S REVIEW

In 2024 the Essential Services Commission of South Australia (ESCOSA) undertook a review of the City of Unley’s 2024-25 to 2033-34 Long-Term Financial Plan and Asset Management Plans to assess the Council’s financial performance and sustainability.

The advice published by ESCOSA stated the following:

“The Essential Services Commission finds the City of Unley’s current and projected financial performance sustainable, considering the Council’s average expected growth in properties of 0.3 percent per annum over the next 10 years, the planned average rate increases of 2.8 percent per annum per property over this period, and the effective management of assets.”

ESCOSA identified that the City of Unley was sustainable for each of the following:

- Past 10 Years: Sustainable
- Current: Sustainable
- Projected: Sustainable.

ESCOSA identified one risk impacting sustainability:

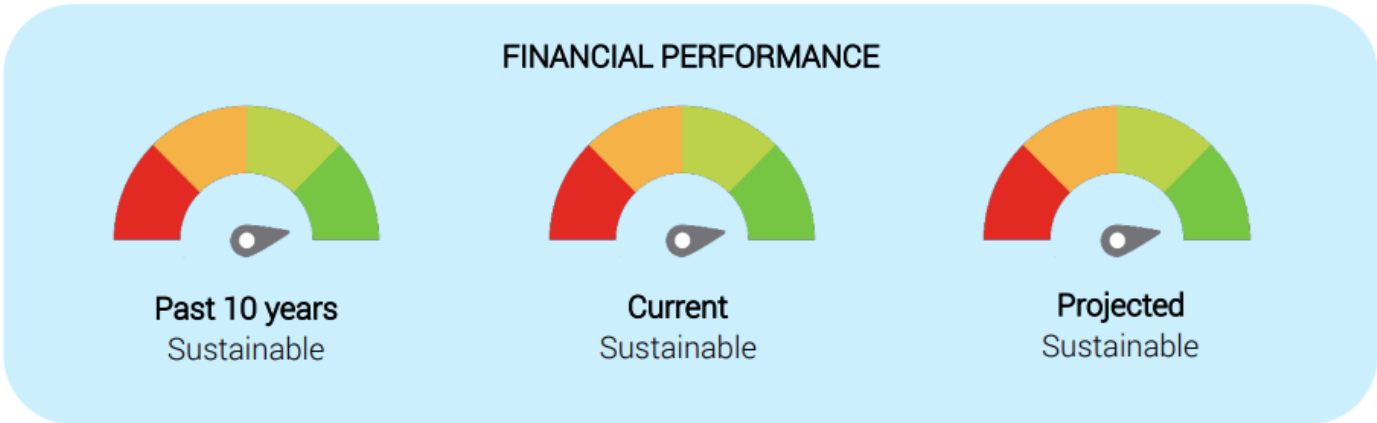
“If operating costs are not contained within forecasts, the forecast operating surplus may not be achieved.”

Council’s response to this is as follows:

Cost pressures and savings are monitored on a quarterly basis and advised where required as part of the ABP&B process or Quarterly Budget Reviews.

Longer term cost pressures are considered as part of the review of the LTFP. The work being undertaken to review and monitor costs associated with the delivery of services will assist in understanding what options the Council has to manage cost pressures over the medium to long term.

ESCOSA made four recommendations to Council as provided on the following page, along with Council’s response to the recommendations.



Source: ESCOSA’s report Local Government Advice City of Unley February 2025



ESCOSA's Recommendations

Recommendations	Council response
Publish a comprehensive review of the Long-Term Financial Plan annually, to improve transparency for stakeholders.	A comprehensive version of the Long-Term Financial Plan (LTFP) was adopted by Council in June 2024 and is published on the Council's website. At the time, the Administration committed to review, update and publish a comprehensive version of the LTFP annually in conjunction with the Annual Business Plan and Budget (ABP&B) process. In 2025, the full 2025-2035 LTFP was reviewed and adopted by Council in September 2025. In 2026, the full Draft 2026-2036 LTFP is provided as part of the community consultation on this document. It will be considered for Adoption by Council by September this year.
Continue to review its inflation forecasts in its budget and forward projects at least annually.	The inflation forecasts continue to be monitored on a regular basis. They are: - considered as part of the initial review of the LTFP by the Audit and Risk Committee in November/December each year. - presented to an Elected Member briefing prior to the commencement of the draft ABP&B; and - discussed as part of the budget workshop in March, and the workshop to consider council rate increases before the adoption of the ABP&B in late May/early June. The Finance Team also monitors the forecasts on a quarterly basis.
Continue to monitor cost growth in its budgeting where possible, and report savings in strategic documents.	Cost pressures and savings are monitored on a quarterly basis and advised where required as part of the ABP&B process or Quarterly Budget Reviews. An exercise to review and monitor costs associated with the delivery of services is in progress and will be finalised in 2025-26. The monitoring of cost savings in strategic documents will be considered as part of this process.
Continue to minimise further average rate increases above inflation, to help reduce any emerging affordability risk in the community.	The proposed annual rate increases are considered as part of the Annual Business Plan & Budget process in the context of forecast and actual Adelaide CPI, the cost of maintaining the services to the community, and strategic initiatives. Council aims to minimise any proposed rate increases, however at the same time it also needs to consider the impact of annual decisions on its ongoing financial sustainability.

A copy of ESCOSA's report has been attached to this Draft Annual Business Plan and Budget. It can also be accessed from ESCOSA's website: www.escosa.sa.gov.au.

FINANCIAL RATIOS

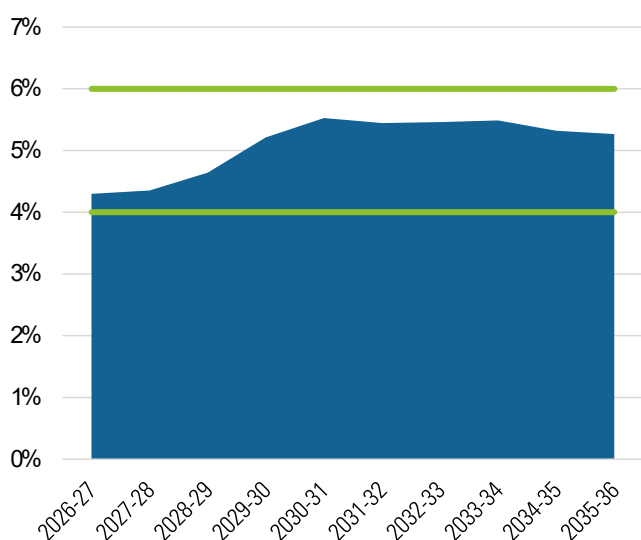
Operating Surplus Ratio

Operating surplus as a percentage of operating income. This ratio measures the Council's ability to cover annual operational costs and have capacity to fund new and upgraded assets, repay its borrowings, or fund new services.

Council is forecasting an Operating Surplus Ratio of 4.3% for the 2026-27 financial year, based on an average General Rate increase of 3.8%.

This is within the target range of between 4% and 6% per annum.

The Operating Surplus Ratio in the LTFP is forecast to range between 4.5% to 5.7% from Years 2-10 of the LTFP, and average 5.3% across the life of the Plan. This is within the annual target range of 4% to 6%, and above the long-term average target of 5%.



Net Financial Liabilities Ratio

Net financial liabilities as a percentage of operating income. This ratio measures Council's net debt relative to its operating income, and Council's ability to repay what it owes (debt, creditors, etc) at the end of a financial year compared with its income for the year.

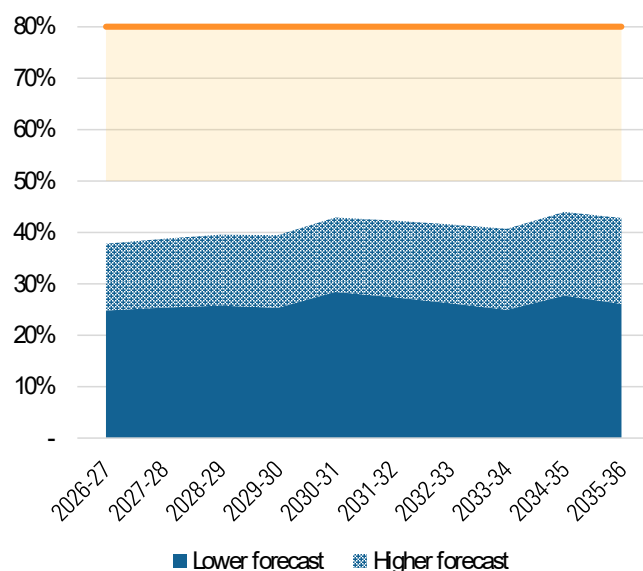
An increase in this ratio indicates that Council requires more of its operating income to fund its financial obligations. A drop in this ratio indicates that Council's capacity to meet its financial obligations is strengthening.

Council is forecasting a Net Financial Liabilities Ratio of 38% for the 2026-27 financial year, well within the less than 80% target.

The Net Financial Liabilities Ratio is forecast to range between 39% to 44% from Years 2-10 of the LTFP, with an average of 41% across the life of the LTFP. This is within the LTFP average target of less than 50%.

Council is considering the sale of surplus land. If these sales occur, the Net Financial Liabilities Ratio would reduce to 25% in 2026-27, and an average of 26% across the life of the LTFP.

Borrowings are forecast to increase to \$28.3M by 2035-36 (or \$15.1M the sale of surplus land occurs). This is within Council's capacity and scope of existing debt facilities.



Asset Renewal Funding Ratio

Capital renewal expenditure as a percentage of recommended expenditure in the Asset Management Plans.

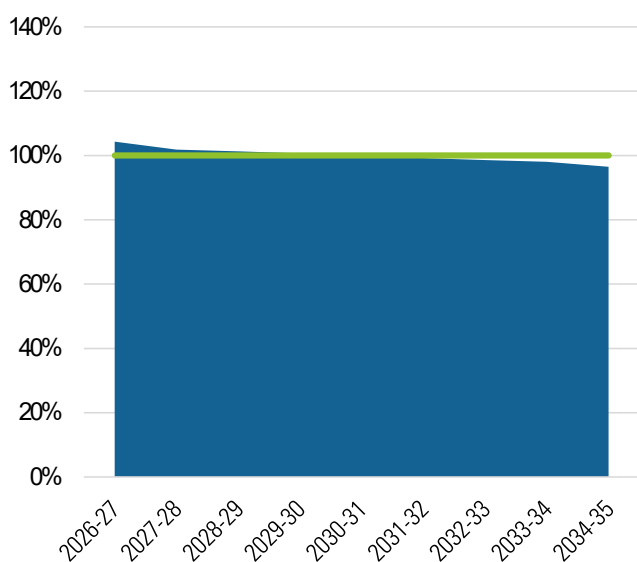
The Asset Renewal Funding Ratio represents the level of capital expenditure on the renewal of compared to the level of such expenditure identified as warranted in Council's Asset Management Plans.

The recommended expenditure by the Asset Management Plans has been 'smoothed' over the 10 years to assist in managing resources. Associated risks have been considered to ensure the assets are managed in a sustainable manner.

Council is forecasting an Asset Renewal Funding Ratio of 104% for the 2026-27 financial year.

The Asset Renewal Funding Ratio is forecast to be 102% from Year 2-10 of the LTFP. This is due to a marginally higher funding requirement for the replacement of plant and fleet.

While the expenditure has been smoothed within the Asset Management Plans, condition inspections may impact the actual spend in each year over the 10 year life of the LTFP.



Asset Sustainability Ratio

Capital renewal expenditure as a percentage of depreciation.

This ratio compares capital renewal expenditure relative to the consumption of the asset over its life.

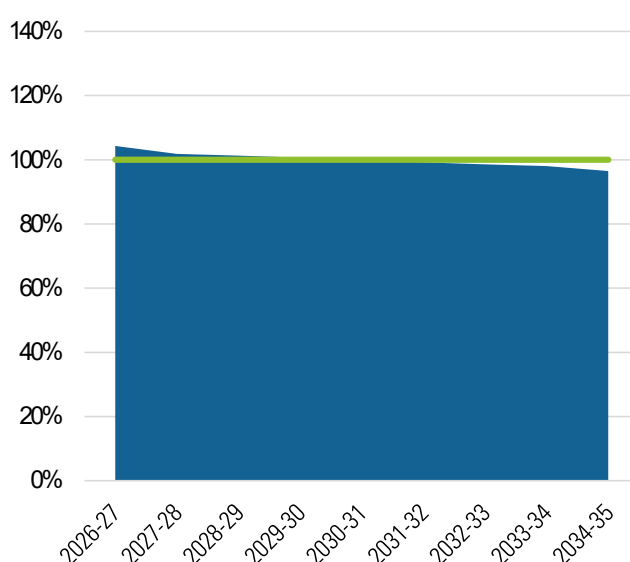
The Essential Services Commission of South Australia (ESCOSA) monitor the Asset Sustainability Ratio as council rates are used to fund depreciation.

Council uses this ratio to monitor that the life of an asset is appropriate to its physical use.

Council is forecasting an Asset Sustainability Ratio of 104% for the 2026-27 financial year.

The Asset Sustainability Ratio is forecast range from 102% in Year 2 to 96% in Year 10 of the LTFP, and average 100% across the 10 year of the LTFP.

While the expenditure has been smoothed within the Asset Management Plans, condition inspections may impact the actual spend in each year over the 10 year life of the LTFP.



BUDGET FRAMEWORK

The Budget Framework formalises changes in respect to the approved Annual Business Plan and Budget as a result of responding to opportunities, emergencies or other unforeseen events at the time of setting the budget.

Operating Budget (excluding projects)

The core operations of the Council are detailed by Operating Activities on pages 58-61. Council approval will be required where total operating expenditure varies from its approved budget as presented in the Statement of Comprehensive Income on page 76.

Operating Projects

Operating Projects and Initiatives have been developed in consultation with Council, and are detailed on pages 62-64.

Council approval will be required where a change in individual project expenditure is required unless the projects are linked to an identical outcome and delivered by the same program.

For these projects, a reallocation between projects can be undertaken without the need for separate Council approval.

In addition, where a project has been approved by Council and the project is allocated to sub projects, the budget can be reallocated across sub projects without Council approval. However, Council approval is required to increase or reduce the overall budget previously approved.

Where a new operating project is to be considered or deferred, this will require Council approval.

New Capital Projects

A list of new capital works projects has been developed in consultation with the Council and is detailed on pages 66-69.

Where changes to the individual new capital project expenditure budget are necessary, Council approval is required. Further, where a new project is to be considered or an existing project deferred, this will also require Council approval.

Capital Renewal

These programs and the list of priority projects have been developed with reference to Council's Asset Management Plans based on condition, levels of service and Council's ongoing commitment to operating and maintain its asset portfolio.

Where changes to the relevant asset category expenditure budget are necessary, Council approval is required.

The individual program summary for Capital Renewal has been provided on pages 71-75.

When grant funding is received with equivalent income and expenditure, the budget can be adjusted to account for the grant without the need for separate Council approval.

In situations where grant funding requires matching or additional funding from Council, this represents an increase in net expenditure and Council approval is required.

Accounting Reclassification

Where a project requires reclassification between the operating and capital budget to reflect accounting principles, the reclassification will occur when practical and the relevant details will be provided to Council at the following budget review.

It is noted that transfers between operating and capital budgets have no cash impact on the overall budget.



UNLEY LIBRARIES
HOME SERVICE

Are you unable to visit your library?
We will deliver books, audiobooks, e-books, and more to your home.
Please contact our Home Service team on 0800 001 111 or visit unleylibraries.org.au

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ANNUAL OPERATING ACTIVITIES

Operating Activities	Income	Expenditure	Net Expenditure
	\$'000		
Asset Management Provides sustainable strategic management of Council's asset portfolio.	95	1,748	1,653
City Infrastructure Management Provides general management, executive support and leadership to the services provided by City Infrastructure.	-	434	434
Business Precincts The collection of the Separate Rate for the provision of business precinct improvements, including streetscape improvements, marketing and promotional activities, events and activation programs, and costs associated with the administration of these initiatives.	409	409	-
Technology and Business Improvement Manages and maintains Council's Information and Communication Technology infrastructure, applications, and supporting systems to provide high levels of secure service that support business operations and performance.	-	4,713	4,713
City Operations Provides maintenance services to Council's infrastructure, property, open space, street and park trees, plant and equipment assets.	1,510	18,434	16,924
City Shaping Management Provides general management, project management and leadership to the services provided by City Shaping.	-	317	317
Community & Organisational Development Management Provide general management, executive support and leadership to the services and programs provided by Community & Organisational Development.	-	425	425
Community Bus Program A community transport service within the City of Unley provided by fully trained and accredited volunteer drivers, aimed at improving mobility plus connection to more city services.	10	133	123
Community Centres Management and provision of a thriving network of community centres that promote social inclusion, belonging and connection.	625	1,260	635
Community Connections Management Provide management, support and leadership of the projects, programs and services provided by the Community Development and Community Wellbeing teams.	-	197	197

Operating Activities	Income	Expenditure	Net Expenditure
	\$'000		
Community & Cultural Development Provision of social planning and community development including, art and cultural development programs, community events, community grants, volunteer services and youth development.	1	1156	1,155
Community Safety Promote community safety through education, awareness and compliance with the legislation relating to the Road Traffic Act and Local Government Act and By Laws and the Dog and Cat Management Act and Local Government Act..	1,424	1247	(177)
Corporate Activities The collection and payment of the Landscape Levy (\$1.7M) to the Green Adelaide Board, and the accumulation of corporate costs including leave on-costs, treasury management, levies and taxes and insurances.	2,775	3,520	745
Customer Experience Coordinate and manage the City of Unley brand through customer service, provision of frontline customer service plus resolve customer enquiries and build goodwill within the City of Unley community.	1	762	761
Customer Experience & Communications Management Provide management, support and leadership of the projects, programs and services provided by the Customer Experience, Community Safety, and Communication and Marketing teams.	-	233	233
Development Services Planning and building control within the City in accordance with the Development Act and Regulations and other legislative requirements.	597	2,069	1,472



ANNUAL OPERATING ACTIVITIES

Operating Activities	Income	Expend.	Net Expenditure
	\$'000		
Economic Development Manage the implementation, monitoring and evaluation of economic development activities and strategic initiatives within the City of Unley.	5	482	477
Environmental Initiatives Drive improved environmental sustainability through policies, strategies, programs and projects.	-	555	555
Finance & Procurement Delivers accounting, financial, procurement and treasury management services required to support Council's operations, including statutory and financial reporting obligations.	53,331	1,869	(51,462)
Governance, Risk and Strategy Undertakes administration of legislative and corporate governance requirements, risk management, and strategic planning and performance reporting.	-	756	756
People and Culture Provides support in recruitment, change management, employee relations, injury management, occupational health & safety and welfare.	-	1,749	1,749
Library Services Provision of library services, programs and facilities to encourage literacy, lifelong learning and social inclusion and connection.	360	2,665	2,305
Marketing & Communications Coordinate and manage the City of Unley reputation and brand in digital and printed communications and media relations.	-	914	914
Office of the CEO Organise and manage the governance of the City of Unley, including support for Elected Members and Civic Functions.	412	1,488	1,076
Property & Facilities Provides sustainable strategic management of Council's building and property asset portfolio.	994	3,536	2,542
Public & Environmental Health Promote community health and safety through education, awareness and compliance with the legislation relating to the Environment and Protection Act and the Local Government Act.	54	485	431
Strategic Projects Facilitates delivery of major strategic initiatives from the 4 Year Delivery Plan and Community Plan.	-	181	181



Operating Activities	Income	Expend.	Net Expenditure
	\$'000		
Transportation & Traffic Provides coordination, administration and support to provide an effective, safe and equitable management of transport spaces for all modes, ratepayers and visitors to improve local accessibility and safety.	-	686	686
Unley Museum Provision of the Unley Museum to showcase the cultural heritage and history of the area through the provision of collection, exhibitions and programs.	-	368	368
Unley Swimming Centre Provision of a premier outdoor swimming facility, encouraging community health, wellbeing and water safety.	991	1,468	477
Waste Operations Collection and disposal of general waste, kerbside recycling, green waste and a hard rubbish collection service.	262	5,505	5,243
Total (before Operating Projects & Initiatives)	63,856	59,764	(4,092)
Operating Projects & Initiatives	-	1,348	1,348
Total including Operating Projects & Initiatives	63,866	61,122	(2,744)

OPERATING PROJECTS & INITIATIVES

Operating Projects & Initiatives	2026-27 Net Expenditure
Environmental Initiatives	
Carbon Accounting & Communications The licensing of a carbon accounting tracking system to monitor Council’s emission reduction actions, and to communicate greenhouse emissions inventories, sustainability reporting and benchmarking.	25,000
City Wide Greening Verges The conversion of Council verges from dolomite to loam which are then planted and maintained by residents. The program has enabled the conversion of over 600 verges and a total area of approximately 11,100m2 across the City in the last 9 years.	60,000
Accelerated Tree Planting Program The planting of 440 new trees across the City in 2026-27 as part of Council’s Tree Strategy and commitment to increase canopy cover on Council owned land.	180,000
Community Climate and Energy Plan (Year 2 of 2) The development of a Community Climate and Energy Plan through a Shaping Unley community engagement process.	35,000
Tree Canopy Offset Incentive Scheme Introduction of a Tree Canopy Offset Scheme to reduce the impact of new developments on tree canopy cover in the City of Unley. Should the Minister for Planning approve the Scheme, next steps include establishing it and delivering Year 1 of the 10 Year Scheme.	80,000
380,000	





Operating Projects & Initiatives		2026-27 Net Expenditure
Events		
Australia Day 2027		
A community event to celebrate Australia Day to be held in conjunction with a Citizenship Ceremony and Australia Day Awards presentation.		15,000
It's on in Unley Events Program		
It's on in Unley will deliver a series of community events that focus on engaging our community through free-to-the-public open space activations throughout 2026-27.		125,000
Merry Streets		
Merry Streets will deliver multiple activations across the City of Unley, responding to community need and encouraging neighbourhood connection.		20,000
Double Shot Coffee Fiesta 2027		
Funding for the Double Shot Coffee Fiesta will be utilised to celebrate our thriving local coffee culture and talented baristas. The event will feature competitions, demonstrations, food, entertainment and all things café culture, fostering community pride in our City.		90,000
		250,000
Economic Development Initiatives		
Event Sponsorship to Main Street Trader Associations		
Financial support for the Business Precincts to deliver an event or activation within their precinct that stimulates the visitor economy and activates the public realm.		40,000
Unley Business Awards		
The City of Unley Business Awards Program celebrates businesses and professionals who have demonstrated outstanding leadership, innovation, sustainability and community engagement. The Program highlights the diversity and vibrancy of businesses within the City, and the contributions they make to the City's economic development.		10,000
		50,000

OPERATING PROJECTS & INITIATIVES

Operating Projects & Initiatives		2026-27 Net Expenditure
Other Initiatives & Projects		
Clarence Park Community Centre Partnership (Year 5 of 5)		
An annual contribution to support <i>The Shed Program</i> at the Clarence Park Community Centre and contribute to the salary of the Shed Coordinator.		15,000
Cultural mapping (Year 2 of 2)		
Undertaking cultural mapping is a key action in the Cultural Plan 2021-2026 and our Reflect Reconciliation Plan. This work is significant for building an understanding of our collective history, strengthening our connections with Aboriginal and Torres Strait Islander peoples and communities, informing our custodianship and care for our local natural environment, informing future programming and activities, and the future naming of local places.		35,000
Royal Adelaide Show Traffic Management (Year 2 of 5)		
Council's financial contribution to the cost of traffic management for the 2026 Royal Adelaide Show.		28,000
All Connections to Unley Art Prize		
Hosting the competition and awarding the prize in 2027, the artworks will be reproduced on street bin signage and displayed throughout the year.		20,000
Services and Organisational Development Plan		
The Services and Organisational Development Plan 2026-2030 sets out how Council will strengthening service delivery and organisational capability with a focus on customer experience, community engagement, partnerships, processes, digital enablement, and workforce planning. Key priorities for 2026-27 include:		
• A review of our Customer Service Standards to ensure they are fit for purpose; • Review our Community Engagement Policy and Framework to ensure we are connecting with our community, and the community's voice is at the centre of our decision-making; • Conduct Service Reviews to drive performance, innovation and alignment to community and statutory needs; • Develop a Strategic Partnerships and Advocacy Framework to strengthen our leadership position through more strategic advocacy, collaboration and partnerships; and • Implement the new Corporate and Destination Brand, connecting with our community through clear, consistent and meaningful communications.		200,000
Local Government Elections		
Funding to conduct the 2026 Local Government Elections including the Electoral Commissions election delivery fee and supporting organisational resourcing, IT, training, and administrative costs.		370,000
		668,000
Total		1,348,000



NEW CAPITAL PROJECTS

New Capital Projects	2026-27		
	Gross Expenditure	Less Income	Net Expenditure
Unley Museum and Galleries The redevelopment of the Unley Museum and Galleries encompasses the extension of the existing Museum and an expansion across the rear of the cottages located at 78 and 84 Edmund Avenue. The project will include refurbishment of the existing cottages and additional floor spaces to include new gallery and exhibition spaces, storage rooms, kitchens, accessible public toilets, and office and studio spaces for staff and volunteers. This is a multi-year project that commenced in 2025-26.	3,423,000	(1,311,000)	2,112,000
Electrification of Swimming Centre Heat Pump The electrification of the Unley Swimming Centre Pool Heat Pump is a key initiative outlined in Council’s Climate & Energy Plan, designed to replace the existing gas boilers with a more sustainable solution. This is a multi year project from 2025-26.	1,990,000	(980,000)	1,010,000



New Capital Projects	2026-27		
	Gross Expenditure	Less Income	Net Expenditure
Brown Hill Keswick Creek (BHKC) Contribution The City of Unley together with the Cities of Burnside, Mitcham, West Torrens, and Adelaide have collaborated to develop a catchment-based approach to mitigating flood risk and use of stormwater where feasible in the Brown Hill and Keswick Creek catchment. The City of Unley contributes 21% of the Board's capital costs as identified in its Stormwater Management Plan.	840,000	-	840,000
City Wide Flood Mitigation Plan Implementation To deliver the on-ground works for portion of the proposed Year 3 works in accordance with the priority Plan. Several detailed designs will also be developed and finalised for future works. These designs will enable Council to apply for grant funding opportunities which may be available for future delivery of on-ground works. The planned works for 2026-27 are: • Construction of new pipe and pits Scammell Reserve - Fisher Street Catchment Myrtle Bank Stage 1. • 100% Detailed Design – Fullarton Road (South). • 100% Detailed Design – Joslin Street. • Design of various minor isolated flooding issues for construction in future years.	500,000	-	500,000
Sturt Bowling Club Redevelopment The redevelopment and refurbishment of the existing clubrooms to improve the female and male changerooms and toilet facilities, enhance the kitchen, cool room and bar areas to cater for more frequent and a broader range of functions. This follows the completion of the detailed design in the 2025-26 financial year, and a joint funding commitment from the State Government.	2,100,000	(1,100,000)	1,000,000
Millswood Bowling Club Redevelopment The redevelopment and expansion of the existing clubrooms, including new toilet facilities (including accessible toilets), upgraded bar and kitchen facilities, an expanded function/bar area, and enhanced storage and office spaces. This follows the completion of the detailed design in the 2025-26 financial year, and a joint funding commitment from the State Government.	1,900,000	(950,000)	950,000

NEW CAPITAL PROJECTS

New Capital Projects	2026-27		
	Gross Expenditure	Less Income	Net Expenditure
Walking & Cycling Plan Implementation (Year 4 of 5) Council is planning to allocate \$350,000 for the continued implementation of priorities as endorsed by Council in its Walking & Cycling Plan 2022-2027. Council plans to progress one or more of the following priorities, the priorities selected will be dependent upon State Government funding: • Wilberforce Walk Walking and Cycling Improvements (Stage 4) Leah Street to Nairne terrace (construction). • Young Street Neighbourhood Bicycle Route (Stage 2) Unley Road to George Street (construction). • Wattle Street Neighbourhood Bicycle Route (Stage 3) Windsor Trail to Sunrise Christian School (construction). • Duthy Street and Winchester Street Intersection Walking and Cycling Improvements (construction). • Jellicoe-Ningana Avenue Neighbourhood Bicycle Route – (design and consult). • Stage 4 Wood-Weller Bikeway – King William Road Separated Bicycle Lanes (design and consult). • Leader Street / Railway Crossing (feasibility design study) . • Data collection (installation of one permanent bicycle counter).	350,000	(to be confirmed)	350,000
Local Area Traffic Management Implementation Continued implementation of recommendations and actions arising from the adopted Local Area Traffic Management Plans. The proposed projects to be delivered in LATM Zone 5 in 2026-27 are as follows: • Florence Street - Speed Humps - Construction. • Wooltana and Glenrowan Avenues Intersection with Ferguson Avenue - Sightline and Pedestrian Improvements – Construction. • Design of Endorsed High Priority Actions (R3, R5 and R6) - Detailed Design.	365,000	-	365,000



New Capital Projects	2026-27		
	Gross Expenditure	Less Income	Net Expenditure
Business Precinct Management Plan The Business Precinct Management Plan will seek to establish a structured, City-wide framework to revitalise, maintain and improve Unley's established and emerging Business Precincts. It introduces a tiered Precinct hierarchy and lifecycle model to guide equitable investment, enhanced service standards, and strengthen economic and place outcomes.	285,000	-	285,000
Accessible Streets Design The Accessible Streets Program improves safety, accessibility and amenity by integrating upgraded footpaths, kerbing and minor civil works into existing renewal projects. In 2026-27 the program will undertake upgrades on Leicester Street in Parkside between Kenilworth Road and George Street.	50,000	-	50,000
Climate and Energy Plan Implementation Initiatives to reduce Council's operational carbon emissions as adopted by Council in its Climate & Energy Plan. These will reduce Council's carbon emissions as it continues to track towards its Scope, 1, 2 and 3 carbon neutral targets. • Replace two Regulatory vehicles with electric vehicles (EVs). • Installation of EV Charging infrastructure at the Civic Centre. • Electrification of specialised plant equipment. Council will replace a petrol-based mower with a 100% electric mower. • Energy optimisation and efficiency audits of key facilities.	130,000	-	130,000
Lyons Parade Improvement Plan Lyons Parade Forestville is part of the Greenways cycle and walking route. This budget bid seeks to undertake a Lyons Parade Improvement Plan to identify greening opportunities, improve traffic flow options and management of cycling.	20,000	-	20,000
Sub-total	11,953,000	(4,341,000)	7,612,000
Capitalised Project Delivery Costs	800,000	-	800,000
Total	12,735,000	(4,341,000)	8,412,000

ASSET MANAGEMENT PLANS

The City of Unley is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for City users. **Asset Management Plans were adopted by Council in 2024.**

The development of the Asset Management Plans demonstrate Council's ongoing commitment to operate and maintain its asset portfolio efficiently to both meet strategic and legislative requirements, and to deliver the required levels of service for the community.

Asset management is driven from a service perspective. Council has implemented an agreed level of service for property, bridge, road and footpath asset classes.

The asset system collects real time data coupled with ongoing regular condition audits, to allow more accurate predictive modelling in regard to treatments and life expectancy of each asset class.

Over the next few years the management of assets will balance the target levels of service for each specific asset with the long-term costs.

The Asset Management Plans provide the basis for the Capital Renewal Program included in Council's LTFP and are refined as part of the Annual Business Plan and Budget process. In 2026-27 the Capital Renewal Program has a projected net expenditure of \$13.2M.





CAPITAL RENEWAL PROGRAM

Capital Renewal Program	Expenditure	Income	Net Expenditure
Buildings			
Building & Property (includes swimming facilities)	755,000	-	755,000
	755,000	-	755,000
Open Space			
Reserves & Open Space	1,171,000	-	1,171,000
	1,171,000	-	1,171,000
Stormwater			
Drainage & Stormwater	139,000	-	139,000
	139,000	-	139,000
Transport			
Road Program	1,380,000	-	1,380,000
Kerb & Water Table Program	4,451,000	-	4,451,000
Footpath Program	1,332,000	-	1,332,000
Traffic Facility Renewal Program	1,585,000	-	1,585,000
	8,748,000	-	8,748,000
Plant, Fleet and Equipment		-	
Plant and Equipment	1,216,000	215,000	1,001,000
Light Fleet	310,000	110,000	200,000
	1,526,000	325,000	1,201,000
ICT Assets			
ICT Asset Renewal	107,000	-	107,000
	107,000	-	107,000
Sub-total	12,446,000	325,000	12,121,000
Capitalised Project Delivery Costs	1,055,000	-	1,055,000
Total	13,501,000	325,000	13,176,000

CAPITAL RENEWAL PROGRAM

Property Program (includes swimming facilities)		
Facility	Component Renewal	
39 Oxford Terrace Unley	New carpet: EFM gym and foyer.	
Civic Centre	Elevator: Replace & Upgrade electrical components.	
Unley Library	Elevator: Replace & Upgrade electrical components.	
Civic Buildings	Security/Access system upgrade - 10 Council sites.	
Goodwood Library	Goodwood Library / Community Centre fire indicator panel, security and monitoring separation.	
Fullarton Park CC	Timber flooring replacement.	
Civic Buildings	Disability access and inclusion plan DDA works.	
Building Condition Audit	All building assets.	
Civic Buildings	Office Furniture renewal – various sites.	
Various	Minor/Unplanned building works.	
Open Space Renewal Program		
Location	Suburb	Scope
Soldiers Memorial Gardens	Unley	Military Canon refurbishment.
Soldiers Memorial Gardens	Unley	Water fountain - bottle fill station.
Dora Guild Reserve	Clarence Park	Renewal of playground and soft fall.
Dora Guild Reserve	Clarence Park	Shade sail replacement.
Leicester Reserve	Parkside	Playground renewal.
Princess Margaret Reserve	Black Forest	Various play equipment renewal and sand pit reconstruction.
Henry Codd Reserve	Parkside	Softfall repairs.
Orphanage Park	Millwood	Play equipment renewal & soft fall repairs.
Forestville Reserve	Forestville	Furniture replacement.
Various	Various	Future designs for the 2027/28 Financial Year renewal program.

Drainage & Stormwater Renewal Program		
Location	Suburb	Works
Jaffery Street	Parkside	Design of pipe upgrade and flood mitigation opportunities.
Joslin Street	Wayville	Remove and replace culvert headwall.
St Helen Street	Parkside	Design of pipe upgrades.
Various	Various	Minor side entry pit/pipe upgrades.
Various	Various	Stormwater Pipe condition CCTV inspections.

Road Renewal Program		
Road Name, Suburb	To/From	Scope
Maud St, Unley	Porter Street/ George Street	Renew paved sections (3 of).
Greer Street, Hyde Park	Commercial Road/ Commercial Road	Reseal (Streetscape Upgrade/Street print)
Duthy Street, Malvern	Cross Road/ Dover Street	Reseal and pavement patching.
Esmond Street Private Lane, Hyde Park	South Extent/ Esmond Street	*New lane way construction – subject to adjacent property owner agreement as per Council resolution.
Third Avenue, Everard Park	Everard Terrace/ Norman Terrace	Reseal Norman Terrace to Orchard Avenue.
Orchard Avenue, Everard Park	South Road/ Third Avenue	Reseal.
Charles Lane, Unley	Mary Lane/ Unley Road	Laneway modification works following Apartment Development completion.
SASMEE Laneway, Millswood	Railway Crossing/ Millswood Crescent	Reseal.
Various	Various	Minor Reseals/Heavy Patching.

CAPITAL RENEWAL PROGRAM

Kerb and Water Table Renewal Program		
Road Name, Suburb	To/From	Scope
Unley Road, Unley/Malvern	Edmund Street/ Wattle Street	New kerbing.
Glen Osmond Road, Parkside	Kenilworth Road/ Fullarton Road	New kerbing.
Unley Road, Unley	Charles Lane/ Hughes Street	New kerbing.
Davey Street, Parkside	Macklin Street/ Glen Osmond Road	New kerbing.
Duthy Street, Malvern	Austral Terrace/ Dover Street	New kerbing.
Francis Street, Clarence Park	Frederick Street/ Goodwood Road	New kerbing.
William Street, Clarence Park	Cross Road/ Mills Street	New kerbing.
Clifton Street, Millswood	Goodwood Road/ Hardy Street	Tree well installation (Full Length)
Esmond Laneway (Private), Hyde Park	Esmond Street	*New spoon drain – subject to adjacent property owner agreement as per Council resolution.
Jasper Street, Hyde Park	Wood Street/ King William Road	New kerbing.
Oxford Street, Hyde Park	Jasper Street/ Mitchell Street	New kerbing.
Ella Street, Parkside	Pine Street/ Porter Street	New kerbing.
Pine Street, Parkside	Dunks St/ Pine Street	New kerbing.
Birdwood Avenue, Unley	Austell Street/ End	New kerbing.
Ormonde Avenue, Millswood	Ellesmere Terrace/ Millswood Crescent	New kerbing.
Raventhorpe Avenue, Millswood	Ormonde Avenue/ Millswood Crescent	New kerbing.
Lloyd Avenue, Millswood	Ormonde Avenue/ Millswood Crescent	New kerbing.
Third Avenue, Forestville	Norman Terrace/Orchard Ave	New Kerbing.
Orchard Avenue, Forestville	South Road/ Third Avenue	New kerbing.
Parish Court, Millswood	End/ Avenue Street	Kerb patching.
SASMEE Laneway, Millswood	Railway Crossing/ Millswood Crescent	New spoon drain.
Various	Various	Future survey & design 2027/28 Financial Year.
Various	Various	Minor kerb repairs.

Footpath Renewal Program		
Location	To/From	Works
Greer Street, Hyde Park	Commercial Road/ Commercial Road	Streetscape renewal
Unley Road, Unley/ Malvern	Edmund Street/ Wattle Street	Footpath renewal/ upgrade
Glen Osmond Road, Parkside	Kenilworth Road/ Fullarton Road	Footpath renewal/ upgrade
Unley Road, Unley	Hughes St/Charles Lane	Footpath renewal/ upgrade
Lloyd Avenue, Millswood	Millswood Crescent/ Ormonde Avenue	Lift and relay.
Raventhorpe Avenue, Millswood	Millswood Crescent/ Ormonde Avenue	Lift and relay.
Thomas Street, Unley	King William Road/ Unley Road	Lift and relay.
Avenue Road, Highgate	West Terrace/ Fullarton Road	Lift and relay.
Balmoral Street, Malvern	Winchester Street/ Fisher Street	Lift and relay.
Torrens Avenue, Fullarton	Wattle Street/ Fisher Street	Lift and relay.
Cross Street, Fullarton	Wattle Street/ Fisher Street	Lift and relay.
Marlborough St, Malvern	Cambridge St/Unley Rd	Footpath renewal.
Pine Street, Parkside	End/ Ella Street	Lift and relay.
Rogers Street, Goodwood	Almond Street/ Albert Street	Lift and relay.
Various Locations	Various	Shared path/bikeways heavy patching.
Pram Ramps, Various	Various	DDA Upgrades.

Traffic Facility Renewal Program	
Location	Description
Young Street, Unley	3x Roundabout Upgrades (Roberts/Palmerston/Salisbury)
Young Street, Wayville	2x Roundabouts Upgrade Designs (Joslin/Clark)

Plant, Fleet & Equipment	
Plant & Equipment Renewal	Renewal of major and minor plant.
Light Fleet Renewal	Replacement of three vehicles scheduled for replacement.

ICT Assets	
Replacement and renewal of various ICT assets, including multi-function devices, handheld devices, network hardware and infrastructure.	

BUDGETED FINANCIAL STATEMENTS

UNIFORM PRESENTATION OF FINANCES

\$'000s	2025-26 Forecast	2026-27 Draft Budget
Income		
Rates	53,130	55,352
Statutory Charges	1,893	1,878
User Charges	2,919	2,961
Grants, Subsidies & Contributions	3,914	2,692
Investment Income	155	35
Reimbursements	101	59
Other Income	1,049	880
Operating Projects	432	-
Total Income	63,593	63,858
Expenditure		
Employee Costs	22,440	23,588
Materials, Contracts & Other Expenses	22,672	22,813
Depreciation, Amortisation & Impairment	12,731	12,940
Finance Costs	284	425
Operating Projects	3,477	1,348
Total Expenditure	61,604	61,114
Operating Surplus / (Deficit) before Equity Accounted Businesses	1,989	2,744
Equity Accounted Subsidiaries (Gain) / Loss	108	-
Operating Surplus / (Deficit) before Capital Amounts (inclusive of Equity Accounted Businesses)	1,881	2,744
less Net Outlays on Existing Assets		
Capital Expenditure on Renewal & Replacement of Existing Assets	(21,156)	(13,501)
less Depreciation, Amortisation and Impairment	12,731	12,940
less Amounts received specifically for Replacement of Existing Assets	4,772	-
less Proceeds from the Sale of Replaced Assets	456	325
Net Outlays on Existing Assets	(3,196)	(236)
less Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	(14,601)	(12,753)
less Amounts received specifically for New and Upgraded Assets	2,891	4,341
less Proceeds from Sale of Surplus Assets	-	-
Net Outlays on New and Upgraded Assets	(11,710)	(8,412)
Net Lending / (Borrowing) for the Financial Year (inclusive of Equity Accounted Businesses)	(13,025)	(5,904)
Less Equity Accounted Businesses	108	-
Net Lending / (Borrowing) for the Financial Year (exclusive of Equity Accounted Businesses)	(12,917)	(5,904)

The draft Budgeted Financial Statements for the 2026-27 financial year exclude the Equity Accounted Businesses (Centennial Park Cemetery Authority, Brown Hill Keswick Creek Stormwater Project, and East Waste) for the purposes of community consultation.

STATEMENT OF COMPREHENSIVE INCOME

\$'000s	2025-26 Forecast	2026-27 Draft Budget
Income		
Rates	53,130	55,352
Statutory Charges	1,893	1,878
User Charges	2,919	2,961
Grants, Subsidies & Contributions	3,914	2,692
Asset Disposal	-	-
Investment Income	155	35
Reimbursements	101	59
Other Income	1,049	880
Operating Projects	432	-
Total Income	63,593	63,858
Expenditure		
Employee Costs	22,440	23,588
Materials, Contracts & Other Expenses	22,672	22,813
Depreciation, Amortisation & Impairment	12,731	12,940
Finance Costs	284	425
Operating Projects	3,477	1,348
Total Expenditure	61,604	61,114
Operating Surplus / (Deficit) before Equity Accounted Businesses	1,989	2,744
less Net loss – Equity Accounted Council Businesses	108	-
Operating Surplus / (Deficit) inclusive of Equity Accounted Businesses	1,881	2,744
Asset Disposal & Fair Value Adjustments	456	325
Amounts received specifically for new, upgraded or replacement assets	7,663	4,341
Net Outlays on New and Upgraded Assets	8,120	4,666
Net Surplus / (Deficit) inclusive of Equity Accounted Businesses	10,001	7,410
Share of Other Comprehensive Income – Equity Accounted Council Businesses	2,695	-
Total Comprehensive Income inclusive of Equity Accounted Businesses	12,696	7,410

BUDGETED FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL POSITION

\$'000s	2025-26 Forecast	2026-27 Draft Budget
Assets		
Current Assets		
Cash & cash equivalents	1,655	1,655
Trade & other receivables	3,471	3,586
Other financial assets	-	-
Total Current Assets	5,126	5,241
Non-current Assets		
Financial Assets	-	-
Equity accounted investments in Council businesses	40,599	41,939
Infrastructure, Property, Plant & Equipment	853,756	894,919
Total Non-current Assets	894,355	936,858
Total Assets	899,481	942,098
Liabilities		
Current Liabilities		
Trade & Other Payables	6,568	6,785
Borrowings Fixed Term	-	-
Provisions	4,009	4,141
Total Liabilities	10,577	10,926
Non-current liabilities		
Borrowings	12,236	18,140
Provisions	302	312
Total Non-current Liabilities	12,538	18,452
Total Liabilities	23,115	29,378
Net Assets	876,366	912,720
Equity		
Accumulated Surplus	201,117	208,527
Asset Revaluation Reserves	674,831	703,775
Other Reserves	418	418
Total Equity	876,366	912,720
Net Financial Liabilities	17,989	24,137

STATEMENT OF CASH FLOW

\$'000s	2025-26 Forecast	2026-27 Draft Budget
Cash Flows from Operating Activities		
Receipts		
Operating Receipts	63,438	63,823
Investment Receipts	155	35
Payments		
Operating Payments to suppliers and employees	(48,589)	(47,749)
Finance Payments	(284)	(425)
Net Cash provided by (or used in) Operating Activities	14,720	15,684
Cash Flows from Investing Activities		
Receipts		
Amounts specifically for new or upgraded assets	2,891	4,341
Amounts received specifically for Replacement of Existing Assets	4,772	-
Proceeds from Sale of Surplus Assets	-	-
Sale of replaced assets	456	325
Repayments of loans by community groups	-	-
Payments		
Expenditure on renewal/placement of assets	(21,156)	(13,501)
Expenditure on new/upgraded assets	(14,601)	(12,753)
Net Cash provided by (or used in) Investing Activities	(27,638)	(21,588)
Cash Flows from Financing Activities		
Receipts		
Proceeds from borrowings	7,596	5,904
Payments		
Repayments of borrowings	-	-
Net Cash provided by (or used in) Financing Activities	7,596	5,904
Net Increase/(Decrease) in cash held	(5,321)	-
Plus: Cash & cash equivalents at beginning of period	6,976	1,655
Cash & cash equivalents at end of period	1,655	1,655

The draft Budgeted Financial Statements for the 2026-27 financial year exclude the Equity Accounted Businesses (Centennial Park Cemetery Authority, Brown Hill Keswick Creek Stormwater Project, and East Waste) for the purposes of community consultation.

BUDGETED FINANCIAL STATEMENTS

STATEMENT OF EQUITY

\$'000s		Asset Revaluation Reserve	Other Reserves	Total Equity
2026-27 Draft Budget				
Balance at end of previous reporting period	201,117	674,831	418	876,366
Net Surplus/(Deficit) for Year	7,410	-	-	7,410
Other Comprehensive Income				-
Gain/(loss) on revaluation of Infrastructure and Assets	-	28,944	-	28,944
Equity Adjustments - Equity Accounted Business	-	-	-	-
Share of Other Comprehensive Income – Equity Accounted Council Businesses	-	-	-	-
Other Comprehensive Income	-	28,944	-	28,944
				-
Total Comprehensive Income	7,410	28,944	-	36,354
Transfer between reserves	-	-	-	-
Balance at end of period	208,527	703,775	418	912,720

2025-26 Forecast				
Balance at end of previous reporting period	188,522	649,414	317	838,253
Net Surplus/(Deficit) for Year	10,001	-	-	10,001
Other Comprehensive Income				-
Gain/(loss) on revaluation of Infrastructure and Assets	-	25,417	-	25,417
Equity Adjustments - Equity Accounted Business	-	-	-	-
Share of Other Comprehensive Income – Equity Accounted Council Businesses	2,695	-	-	2,695
Other Comprehensive Income	2,695	25,417	-	28,112
				-
Total Comprehensive Income	12,696	25,417	-	38,113
Transfer between reserves	(101)	-	101	-
Balance at end of period	201,117	674,831	418	876,366



LONG-TERM FINANCIAL PLAN SUMMARY

\$'000	2025-26 Forecast	2026-27 Year 1	2027-28 Year 2	2028-29 Year 3
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Income				
General Rates Income	50,890	53,078	55,192	57,041
Other Rates and Levies	2,240	2,268	2,331	2,389
Statutory Charges	1,893	1,878	1,930	1,978
User Charges	2,919	2,962	3,043	3,120
Grants, subsidies & contributions	3,914	2,698	2,970	3,026
Investment Income	155	35	15	15
Reimbursements	101	59	61	62
Other Income	1,049	880	904	927
Projects	432	-	-	-
Total Income	63,593	63,858	66,445	68,556

Expenditure				
Employee Costs	22,440	23,588	24,296	25,025
Materials, Contracts & Other Expenses	22,672	22,813	23,540	24,176
Depreciation, Amortisation & Impairment	12,731	12,940	13,384	13,808
Finance Costs	284	425	949	947
Operating Projects	3,477	1,348	1,385	1,420
Total Expenditure	61,604	61,114	63,554	65,376
Operating Surplus/(Deficit)	1,989	2,744	2,892	3,181

Capital Renewal Expenditure (net)	15,928	13,176	13,306	13,649
New Capital Expenditure (net)	11,710	8,412	4,394	4,504
Total Capital Expenditure (net)	27,638	21,588	17,700	18,153
Add back Depreciation	12,731	12,940	13,384	13,808
Net Lending / (Borrowing) for the Financial Year	(12,917)	(5,904)	(1,424)	(1,164)

Fixed Term Borrowings	-	-	-	-
Cash Advance Debenture (CAD Borrowings)	12,236	18,140	19,565	20,729
Total Borrowings (Net)	12,236	18,140	19,565	20,729

Repayment of Fixed Term Borrowings	-	-	-	-
Repayment/(draw-down) of CAD	(12,917)	(5,904)	(1,424)	(1,164)
Net repayment/(draw down) of borrowings	(12,917)	(5,904)	(1,424)	(1,164)

The draft Budgeted Financial Statements for the 2026-27 financial year exclude the Equity Accounted Businesses (Centennial Park Cemetery Authority, Brown Hill Keswick Creek Stormwater Project, and East Waste) for the purposes of community consultation.

2029-30 Year 4	2030-31 Year 5	2031-32 Year 6	2032-33 Year 7	2033-34 Year 8	2034-35 Year 9	2035-36 Year 10
59,140	61,323	63,179	65,067	67,011	69,014	71,036
2,449	2,510	2,573	2,637	2,703	2,770	2,840
2,027	2,078	2,130	2,183	2,238	2,294	2,351
3,198	3,277	3,359	3,443	3,529	3,618	3,708
3,082	3,140	3,200	3,261	3,323	3,387	3,453
15	15	15	15	15	15	15
64	65	67	69	70	72	74
950	974	998	1,023	1,049	1,075	1,102
-	-	-	-	-	-	-
70,924	73,383	75,521	77,698	79,938	82,244	84,578
25,775	26,549	27,345	28,165	29,010	29,881	30,777
24,827	25,493	26,174	26,871	27,584	28,313	29,010
14,246	14,757	15,223	15,703	16,197	16,777	17,303
924	1,038	1,139	1,151	1,155	1,253	1,346
1,455	1,492	1,529	1,567	1,606	1,646	1,688
67,227	69,327	71,410	73,456	75,552	77,870	80,123
3,697	4,056	4,111	4,241	4,386	4,375	4,455
14,002	14,363	14,733	15,112	15,501	15,818	16,224
4,617	7,732	4,850	4,972	5,096	8,723	5,354
18,618	22,095	19,583	20,084	20,597	24,541	21,578
14,246	14,757	15,223	15,703	16,197	16,777	17,303
(675)	(3,283)	(250)	(140)	(14)	(3,390)	180
-	-	-	-	-	-	-
21,404	24,687	24,937	25,077	25,091	28,481	28,301
21,404	24,687	24,937	25,077	25,091	28,481	28,301
-	-	-	-	-	-	-
(675)	(3,283)	(250)	(140)	(14)	(3,390)	180
(675)	(3,283)	(250)	(140)	(14)	(3,390)	180

Civic Centre

181 Unley Road, Unley
South Australia 5061

Postal PO Box 1, Unley
South Australia 5061

Telephone (08) 8372 5111

Email pobox1@unley.sa.gov.au

unley.sa.gov.au