

ANNUAL BUSINESS PLAN SUMMARY 2025-2026

Under Section 123 of the Local Government Act 1999 ("the Act"), Council is required to have a budget for each financial year. The budget must be considered as part of the Council's Annual Business Plan and must be adopted before 31 August each financial year.

This Annual Business Plan shows how Council will allocate its budget and what services, programs and projects will be delivered in the coming year to achieve specific outcomes set by Council and the community.

A full copy of the Business Plan is available from Council's Office or can be viewed on Council's website.

**Capital Project
Costs Breakdown**
Renewal = \$3,235,007
New = \$424,000

CAPITAL PROJECTS FOR 2025-2026

**TOTAL: Capital
Project Costs
= \$3,659,007**

Renewal Projects = R Brought Forward Renewal Projects = BF New Projects = N

Infrastructure Projects

- Road renewals as per Asset Management Plans \$2,507,007 (R)
- Footpath/cycleway from Nora Creina Road to supermarket \$200,000 (N)
- Installation of parking behind school \$35,000 (N)
- Road realignment & construction - Douglas Dawson Track/Robe Street/Evans Cave intersection to Little Dip Park entrance (cost is currently unknown)

TOTAL: \$235,000 (N) \$2,507,007 (R)

Buildings & Structures Projects

- Replacement of Library veranda roof sheeting, repairs and repainting of veranda \$20,000 (BF)
- Replace Lannum Park Toilet with double toilet facility \$43,000 (BF) and \$77,000 (N)
- New wind sock pole assembly at Airfield \$15,000 (BF)
- Upgrades to pound - cat management, septic tank, power and lights \$25,000 (N)

TOTAL: \$78,000 (BF) and \$102,000 (N)

Open Spaces Projects

- Lake Fellmongery Washdown Bay \$1,000 (R)
- Long Beach Boardwalk \$15,000 (R)

TOTAL: \$16,000 (R)

Furniture & Fittings Projects

- Computer replacements \$20,000 (R)
- Furniture & fittings - Institute/VIC/Lib \$10,000 (R)
- Replacement of Institute Hall Carpet \$10,000 (R)

TOTAL: \$40,000 (R)

Plant & Equipment Replacements

- Isuzu Water Truck/Water Skid \$90,000 (R)
- Toyota Hilux Double Cab \$55,000 (R)
- Subaru Outback \$55,000 (R)
- Case IH Tractor \$175,000 (R)
- Ford Ranger - Double Cab Sport \$67,000 (R)
- Ford Ranger - Double Cab Sport \$67,000 (R)
- Subaru Outback Wagon (CCOWS) \$55,000 (BF)
- John Deere Mower \$30,000 (BF)

TOTAL: \$509,000 (R) \$85,000 (BF)

Lake Butler Marina Projects

- New security gate for Butler arm of Marina \$17,000 (N)
- Wastewater treatment system for hardstand wash down area \$50,000 (N)
- Platform added to straddle jetty for improved safety during lifts \$20,000 (N)

TOTAL: \$87,000 (N)

RATES DUE BY: **QUARTER 1** **QUARTER 2** **QUARTER 3** **QUARTER 4**
1 September 2025 1 December 2025 2 March 2026 1 June 2026

RATES IN SUMMARY

Rates are a tax based on the value of property; those with higher valued properties pay more than those with lower valued property.

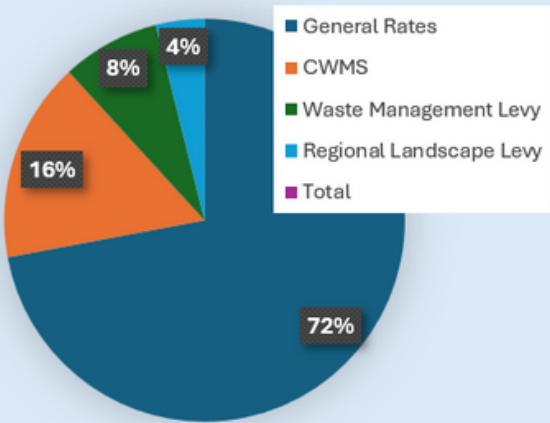
Rate revenue is an integral part of the Council's financial resource base, the value of which is determined through Council's desire, on behalf of the community, to achieve the strategies articulated in Council's Strategic Plan, Annual Business Plan and Long Term Financial Plan.

In determining the rate revenue increases, consideration is given to the current economic climate, movements in inflation and interest rates, increased legislative responsibilities and the need to manage, maintain and improve the community's infrastructure assets.

Recognising the requirement for Council to align to its strategic goals, the 2025-2026 Budget includes an increase to General rates of 4.5%.

General rates growth represents the increase in the number of rateable properties from the previous year in the District Council of Robe. The number of rateable properties has increased by 31 from 2,574 (2024/25) to 2,605 (2025/26). Growth is defined and calculated as per the Local Government (Financial Management) Regulations 2011. Reg 6(2).

Rate Funding Streams %



SERVICE CHARGES

Community Waste Water Charges
Occupied (improved properties) **\$672**
Unoccupied (vacant land) **\$540**

Waste Management Fee
For residents of Robe **\$414**
For residents of Boatswains Point **\$222**

Regional Landscape Levy
(State Government Tax)
Residential, Vacant & Other **\$95.31**
Commercial - Shop, Office & Other **\$142.97**
Industrial - Light & Other **\$228.74**
Primary Production **\$419.36**

Minimum Rate:
The 2025-2026 minimum rate of \$898 is an increase of \$35 compared to the previous financial year.

Separate Rate:
The Underground Powerline Separate Rate is applied to properties between 30 Esplanade and the first stobie pole on Newton Terrace. Revenue from this separate rate will raise \$26k in 2025-2026 and is unchanged from last year.

Rate Capping:
A maximum increase of 15% applies to those assessments of residents within the Council area on the general rates raised for the previous year, except in circumstances detailed in the 2025-2026 Rates Policy.

2025-2026 RATES SNAPSHOT

Total Capital Valuation

\$2.604m

Rateable Properties

2,605

General Rating Increase

4.5%

Waste Management Service Increase

9%

CWMS Charge Increase

2.4%

Landscapes Levy Increase

3.2%

DISTRICT COUNCIL OF ROBE - RATING INFORMATION 2025/26

Differential Rates	2024/25 Adopted Budget				2025/26 Budget			
	Rate in \$/Min	No. Properties	Valuations \$	Total Rates \$	Rate in \$/Min	No. Properties	Valuations \$	Total Rates \$
Residential	0.001840	1,191	1,210,658,000	2,049,079	0.0019995	1,291	1,215,863,791	2,431,120
Commercial	0.002208	60	90,701,200	199,040	0.0019995	58	92,114,429	184,183
Industrial	0.001840	41	40,890,000	56,792	0.0019995	52	35,139,560	70,262
Primary Production	0.001840	419	1,144,148,300	2,090,031	0.0019995	425	979,438,060	1,958,386
Vacant Land	0.001840	151	171,305,000	197,153	0.0019995	162	120,703,726	241,347
Other	0.001840	12	9,543,200	21,016	0.0019995	12	1,081,295	2,162
Marina	0.002208	67	3,008,404	6,641	0.0019995	65	2,913,405	5,824
Subtotal		1,941	2,670,254,104	4,619,752		2,065	2,447,254,265	4,893,283
Minimum								
Residential	863	298	N/A	257,174	898	219	72,243,209	196,662
Commercial	863	6	N/A	5,178	898	8	961,771	7,184
Industrial	863	25	N/A	21,575	898	17	6,430,440	15,266
Primary Production	863	26	N/A	22,438	898	21	6,045,940	18,858
Vacant Land	863	267	N/A	229,088	898	264	62,682,774	235,944
Other	863	11	N/A	9,493	898	11	8,411,905	9,878
Marina	-	-	N/A	-	-	-	-	-
Subtotal		633	-	544,946		540	156,776,040	483,792
Total		2,574	2,670,254,104	5,164,698		2,605	2,604,030,305	5,377,076



KEY ACHIEVEMENTS IN 2024-2025

- Adoption of Coastal Adaptation Strategy & subsequent securing of grant funds through the Coast Protection Board for two key projects:
 - Sand nourishment on Hoopers beach
 - Adaptation study for Fox Beach
- Jenny Matthews Playground Upgrade and Relaunch
- Successfully launched and secured the first phase of long-term lease sales for Lake Butler Marina berths, generating over \$860,000 in contracted sales across the Commercial, Karatta, and Butler arms through an on-line auction. The berths sold represent approximately 34% of the current offering, with strong uptake in the premium Commercial and Karatta arms. This milestone follows significant commercial planning, legal structuring, and stakeholder engagement, and sets the foundation for continued activation of underutilised marina assets.
- Highly Commended in the Local Government Professionals Leadership Excellence Awards in the People & Culture Category – 'Robe Wasn't Built in a Day'
- Awarded Hello SA Tiny Tourism Town of the Year and Peoples Choice overall Tourism Town of the Year
- Appointed the Robe Obelisk Working Party who have determined a replica as the preferred option for preserving the Obelisk
- Developed and adopted the Open Space & Plant & Equipment Asset Management Plans

With price points now established across all marina arms, remaining berths are available for ongoing purchase via long-term lease. From 1 July 2025, casual or short-term marina berth rentals will no longer be offered except for cruising vessels. Those wishing to access a berth will be required to purchase a long-term lease, securing exclusive use and certainty of tenure.

Councils Key Services



- Asset Management
- Roads, Kerbs and Footpaths
- Traffic Management
- Plant & Machinery
- Stormwater
- CWMS
- Open Space Assets
- Coastal Management
- Cemetery



- Building Regulation
- Planning & Development
- Public Order & Safety
- Fire Prevention
- Dog & Cat Management
- Parking
- Environmental Health
- Heritage Advisor



- Community Events support
- Tourism promotion
- Public Library
- Visitor Information Centre
- Community Programs
- Community Assistance Fund
- Childcare Service



- Kerbside Waste Collection
- Public Waste Bins
- Waste Transfer Station



- Parks, Reserves & Playgrounds
- Sport & Recreational Facilities
- Boat Ramp & Marina
- Airfield



- Governance & Legal Compliance
- Administration & Customer Service
- Financial Management
- Records Management
- Information Technology

2025-2026 FINANCIAL SNAPSHOT



Capital Budget:

Renewals \$3,235,007

New \$424,000

TOTAL Capital Expenditure \$3,659,007

Operating Budget:

Revenues \$10,049k

Expenditure \$10,707k

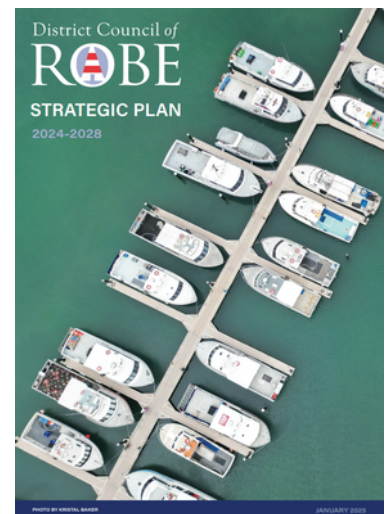
Operational Surplus (Deficit) (\$658k)

Financial Indicators:

Operating Surplus Deficit Ratio (6.5%)

Net Financials Liabilities Ratio 41.4%

Asset Renewal Funding Ratio 99%

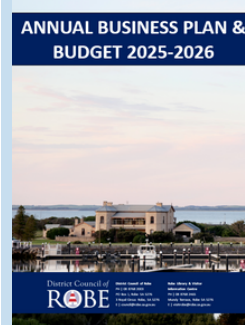


Strategic Plan 2024-2028

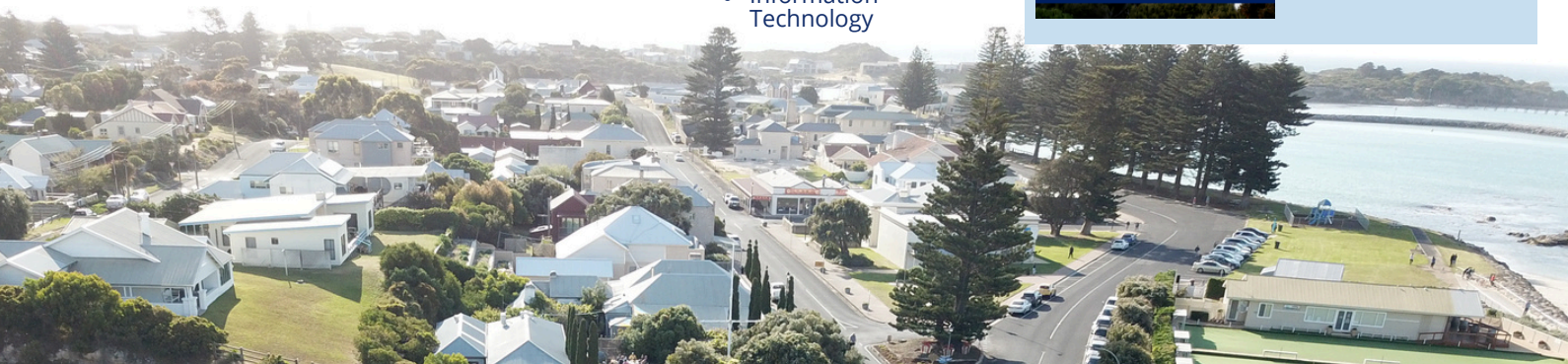
To view the full document, please visit:
www.robe.sa.gov.au/documents/managementplans/strategic-plan

Annual Business Plan 2025-2026

To view the full document, please visit:
www.robe.sa.gov.au/documents/managementplans/annualbusinessplanbudget



SCAN ME



USEFUL INFORMATION

COMMUNITY NEWSLETTER

The Community Newsletter is released monthly by the District Council of Robe. Businesses and Community Members are able to advertise in the Community Newsletter. Advertisements are due by the third Friday of each month.

The Community Newsletter is available electronically from Council, delivered directly to your email inbox each month. Simply scan the QR code below to sign up, or visit www.robe.sa.gov.au/forms/subscribe-to-mailing-list

SUBSCRIBE HERE!



Printed copies are available from:

- Council Office
- Robe Library & Visitor Information Centre
- Post Office
- Chemist
- Newsagency

FACEBOOK

For the most up to date information visit the following pages:

@District Council of Robe
@Robe Visitor Information Centre & Public Library

ENOTICES

Please note that the current rates notices contain a new feature, 'Enotice' which will make it easier for our ratepayers to manage their rates. Ratepayers will need to use the reference number, top right of your rates notice, to login and create a new account:

The benefits of Enotice are;

- It is possible to see both current and previous rates notices using this feature.
- You can choose to have your rates notice emailed directly to you rather than posted.
- To allow ratepayers to update their email addresses and add email recipients.
(e.g. if more than one person has an interest in the property)
- For ratepayers who own multiple properties this feature will be of great use, as you are able to add multiple assessments to the one account, creating a more efficient way to manage all properties.

Please note that this function does not allow you to update your residential or postal address, this still needs to be sent directly to Council. This can either be emailed to council@robe.sa.gov.au or posted to PO Box 1, Robe SA 5276.

MYLOCAL SERVICES APP

My Local Services is a mobile phone app that allows you to report a problem within the Council area, receive notifications about waste collection days and check Waste Transfer Station opening times. The app is designed to make it more convenient to find Council information 24/7.

You'll never forget bin day again!

You can also find places 'Near Me' such as parks and playgrounds.

We encourage all residents and ratepayers to download the App. It is very easy to use, and the details are specific to your house location. MyLocal Services App can be downloaded from the Apple App Store and Google Play.

COUNCIL MEMBERS



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