

2026
2027

Annual Business Plan and Budget Summary



Council would like to **thank the Community** for their feedback on the Draft 2026/2027 Annual Business Plan and Budget.

We know many households are doing it tough. Our responsibility is to support our Community while ensuring Campbelltown remains strong and sustainable for future generations.

Supporting our Community through challenging times

We understand the pressure caused by rising interest rates, fuel costs and the increasing cost of living. We're committed to careful financial management that protects essential services, keeping rates fair and continuing to invest in what matters most to our Community. We're focused on intergenerational equity so that reserve funding is available to replace ageing infrastructure.

Keeping costs fair

Council has limited the rate increase to the December 2025 Adelaide CPI of 3.3%, consistent with the Long-Term Financial Plan and Essential Services Commission of SA (ESCOSA) advice, ensuring financial sustainability. In 2025, Campbelltown received one of the best financial assessments of all SA Councils by ESCOSA.

Supporting Community life

We're committed to supporting Community life by continuing popular events and essential services, while upgrading Community facilities. These investments aim to strengthen social connection, enhance local amenities and ensure residents of all ages can enjoy vibrant, accessible Community spaces.

Caring for our environment

We're strengthening environmental sustainability initiatives through expanded tree planting, cleaner energy systems and smarter water and lighting upgrades. These initiatives aim to reduce costs, create cooler neighbourhoods, cut emissions and improve the long term efficiency of Community facilities and open spaces.

Investing in safety and infrastructure

We're focusing on safer public spaces and stronger local infrastructure. This includes lighting upgrades and significant increases in spending on roads and footpaths to address ageing assets and Community-identified needs across several suburbs.

We are committed to future-proofing our City, caring for our Community, growing our economy and greening our environment so you can make Campbelltown, 'your town'.

Mayor Jill Whittaker OAM

Budget highlights 2026/2027

This year's budget includes a range of projects focused on sustainability, Community facilities, safety, accessibility and improving local infrastructure across the City.

Some of the projects proposed for delivery in 2026/2027 include:



Supporting Community life

Several projects will improve local Community facilities and support greater use of public spaces, which include:

- Detailed design works and construction to replace **Foxfield Oval Community Hall**.
- Improvements to **Brookside Cellars Community Arts Centre** main hall to support performing and visual arts, music and Community events.
- Replacement of the courts scoreboard, lockers and various gym equipment at **The ARC Campbelltown**.
- Design work to replace the **Campbelltown Tennis and Netball Club**.
- Drainage and access improvements to the pitch and car park area at **Athelstone Recreation Reserve**.
- Upgraded Storytime Tree audio and lighting and new shelving in the children's area at the **Campbelltown Library**.
- Design work for the future redevelopment of the **Council Office**.
- Ongoing investment in **public art** and **building renewal programs**.
- Construction to replace **Rostrevor Tennis Club**.

Investing in safety and infrastructure

We will increase funding to improve pedestrian safety, accessibility and connectivity across the City. Projects include:

- **Twenty-one roads** will be renewed across the City, **six footpaths** will be widened in Rostrevor and Campbelltown, with new Community requested **footpaths** constructed in Rostrevor, Paradise, Hectorville, Campbelltown and Newton.
- Replacement of **solar lighting** along the **River Torrens Linear Park** to increase pedestrian and cyclist safety.
- **New bus shelters** in Paradise (George Street) and Rostrevor (Moules Road and Stradbroke Road).
- Completion of **footpaths** in Rostrevor and Hectorville.
- **A new children's crossing** on North Street, Hectorville, near St Joseph's School.
- **A new pedestrian refuge** on Hectorville Road to improve safety for pedestrians.
- Wadmore Park/Pulyonna Wirra **Fire Management Plan review**.
- Review of the existing **dog pound** to ensure it remains fit for purpose.



For more information on these projects and to view the full budget, scan the QR code or visit www.campbelltown.sa.gov.au/abp



Caring for our environment

We will continue to invest in environmentally sustainable initiatives. Projects include:

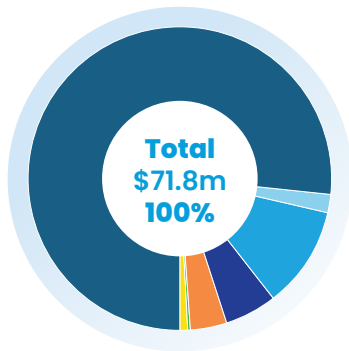
- A new sustainability event 'Naturally Campbelltown'.
- Installing a **major heat pump at The ARC** and offsetting the energy costs by installing a **solar energy system**, which will also provide shade over the top car park.
- Expanding the **solar energy system** at Hectorville Community Hall and upgrading to a larger system at the Campbelltown Library.
- **Upgrading irrigation systems** with smart cloud-based technology.
- Activating recycled groundwater from Max Amber Sportsfield bore for **irrigation at Thorndon Park**.
- **Water Sensitive Urban Design Road Renewal** on Quondong Avenue, Athelstone, utilising new sustainable construction practices to address issues caused by tree roots.

Key achievements for 2025/2026

- Commenced the upgrade of the **Thorndon Park kiosk** and **addressed dampness issues** in the cellar at Lochend House.
- Replaced **strength and fitness equipment, cooktop, oven and fryers** in the Café and **laundry equipment** at The ARC Campbelltown. **Installed new drowning prevention technology**.
- Celebrated the **50th birthday of the Campbelltown Library** and replaced scanners, projectors and various pieces of furniture.
- Acquired a **Max Lyle sculpture** that has been installed at the Campbelltown Library.
- Held a **Community Event** for the **Tour Down Under 2026**.
- Installed a **powerboard and water supply** at the Thorndon Park oval to support the delivery of Community events.
- Renewed the **carpark** and installed new **pitch lighting** at Steve Woodcock Sports Centre.
- Upgraded the **court lighting** at Rostrevor Tennis Club and **soccer pitch lighting** and footbridge at Max Amber Sportsfield.
- **Upgraded playgrounds** at Tranquil Court and Pamela Avenue, Campbelltown.
- Installed a **new shelter** and **accessible BBQ** at Spencer Street Reserve, Campbelltown.
- Completed Stage 2 works to **control erosion along Third Creek**.
- Completed the design works to **replace the clubrooms** for Rostrevor Tennis Club and commenced **design works** for Hambledon Hub Campbelltown.
- **10 roads** have been resealed, **4 footpaths** replaced and **4 new footpaths** installed throughout the City.
- **Upgraded stormwater** along Gorge Road, Athelstone and Hallett Avenue, Tranmere to address flooding issues.
- Installed a **half-court basketball court** at Galloway Reserve, Magill.
- Commenced consultation on Council's **proposed Housing Strategy**.
- Completed the scheduled replacement program in accordance with the **IT Asset Management Plan**.

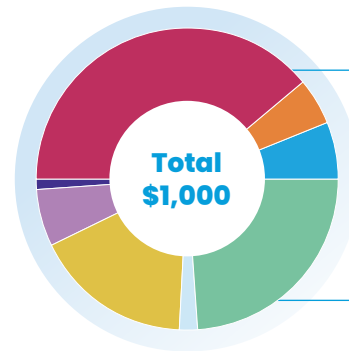


Total income sources



Rates	\$55,172,137	76.8%
Statutory Charges	\$1,380,000	1.9%
User Charges	\$7,816,600	10.9%
Grants, Subsidies & Contributions		
– Capital	\$2,419,900	3.4%
– Operating	\$1,426,150	2.0%
Investment Income	\$2,826,450	3.9%
Reimbursements	\$240,400	0.3%
Other Income	\$590,650	0.8%
Total	\$71,872,287	100%

Projects and Services provided



The graph below shows the allocation of services in 2026/2027 for every \$1,000 in rates for Recurrent and New Initiative services:

Roads, Footpaths and Drainage	\$389	39%
Community Buildings & Facilities	\$46	5%
Development, General Inspection & Environment	\$58	6%
Trees, Parks, Sport & Recreation	\$249	24%
Community Services, Health, Youth & Older People	\$22	2%
Waste Management	\$169	17%
Library Services	\$58	6%
Economic Development & Innovation	\$9	1%
Total	\$1,000	100%

Note: Administration support functions are apportioned across all services.

Rates

Costs

Council has a strong focus on financial sustainability while maintaining high service standards and supporting new projects. The proposed general rate increase is 3.30%, plus growth of 1.12% from newly created and developed properties. This is in line with the Long Term Financial Plan and the December Adelaide Consumer Price Index (CPI).

The general rate is Council's primary source of income to help fund the services and projects provided to the Community and accounts for 77% of Council's operating income (net of rate rebates).

Average rate increase

Based on Valuer General data, the average residential rate increase for 2026/2027 is \$2048, which is an increase of \$69 on last year's average rate.

Property valuations

Council uses the capital value of each property to ensure rates are fairly calculated. The valuations are provided by the State Valuation Officer (Valuer-General). If you don't agree with your property valuation, you can object within 60 days of receiving your annual rates notice by calling 1300 653 346 or OVGobjections@sa.gov.au.

Single rate in the dollar

Council has set a single general rate on all rateable properties as Council believes this is the fairest and most equitable approach for both businesses and the Community compared to alternative options.

Minimum rate

Council has set a minimum rate of \$1,239 for 2026/2027, which is a 3.3% or \$39 increase on the 2025/2026 minimum rate. This will apply to properties valued at less than \$601,982, ensuring all ratepayers make a base level contribution to infrastructure, projects and services provided across the City.

Residential rate capping

Eligible residential properties that have large capital value increases in 2026/2027 will have their rates capped at 6.60% for 2026/2027. This has been automatically applied to your rates notice.

Financial hardship

Options are available for all ratepayers who are having difficulty paying their rates. Call us on 8366 9222 for a confidential discussion.

For further information on how rates are calculated scan the QR code:



Community consultation

Community consultation was held from 7 May to 1 June 2026. Feedback could be provided through connect2.campbelltown.sa.gov.au, or in person at the Public Meeting held in the Council Chambers on 27 May 2026.



For further information

☎ 08 8366 9222
✉ mail@campbelltown.sa.gov.au

🌐 www.campbelltown.sa.gov.au/abp
📍 172 Montacute Road, Rostrevor SA 5073

