NOTICE OF ORDINARY COUNCIL MEETING
Tuesday 16 June 2026
in the Council Chambers, 43-51 Tanunda Road, Nuriootpa,
commencing at 5:30pm.

A recording of the meeting will be available to view on the Council's website.

Martin McCarthy
CHIEF EXECUTIVE OFFICER
THE BAROSSA COUNCIL

COUNCIL MEETING

16 JUNE 2026

A D D E N D U M   A G E N D A

7. DEBATE REPORTS

7.2 Corporate Services, Strategy and Innovation

7.2.3 Review of Public Submissions to the Draft Annual Business Plan and Budget 2026-27 Financial Year and Final Proposed Budget Adjustments 2

DEBATE REPORT

7.2 Corporate Services, Strategy and Innovation

7.2.3 REVIEW OF PUBLIC SUBMISSIONS TO THE DRAFT ANNUAL BUSINESS PLAN AND BUDGET 2026-27 FINANCIAL YEAR AND FINAL PROPOSED BUDGET ADJUSTMENTS

Author: Manager Financial Services and Chief Executive Officer
26/42037

PURPOSE

To review public submissions and final adjustments related to the 2026-27 financial year Annual Business Plan and Budget (ABPB) and proposed amendments arising from further budget analysis and rates and valuation modelling processes.

RECOMMENDATION

That Council, having noted and considered the submissions and revised budget outcomes as presented at Attachment 1, endorse the ELT recommendations and responses and the amendments as proposed in Attachment 2 and proceed with finalisation of the Annual Business Plan and Budget for the 2026-2027 financial year on these terms.

REPORT

Introduction

Council's draft ABPB was distributed and consulted on with the community as required by the *Local Government Act 1999* (the Act) and Council's instructions on 19 May 2026.

Discussion

Council must consider any submissions made during the public consultation period before adopting its ABPB (with or without amendment) as required by Section 123 of the Act.

The consultation process was undertaken as approved by Council and closed at 5pm on 11 June 2026. Public notices, social media, and the holding of a public meeting, which allowed the required 1 hour to hear any submission and answer questions, was undertaken.

There were four public submissions received, four presentations at the public meeting held on 9 June 2026, and 20 survey responses, and they are provided along with written notes and other documents at Attachment 1.

Revised budget outcomes since commencement of consultation

As part of continually refining the budget with new and updated information there are various changes necessary and recommended. These are provided at Attachment 2, which includes responses to and assessment of public submissions.

In summary the amendments are:

Operating Adjustments

1. Recognition of operating program carry-overs with an overall impact to the budget of $73,593 deficit already approved at Council meeting of 19 May 2026 as part of the Quarter 3 budget review for the 2025-26 financial year.
2. Inclusion of funds to undertake Stockwell Recreation Park masterplan review and design elements matching the associations offer $10,000 deficit.
3. Rate revenue changes mainly as a result of additional property growth $74,679.95 surplus impact. This also has the effect of further lowering the average base general rate increase to 3.47% from 3.60% from that which was consulted on.
4. Landscape Levy, minor correction $201.02 deficit.
5. Increase Sister City budget by $25,000 as it is a host year to support costs.
6. Rolling forward the Kegel club funding to 2027-28 as it is pending the generation of a grant/third party contributions of $150,000. If this cannot be achieved, this project will be reassessed. The grant target has also been moved to 2027-28 meaning a $150,000 deficit impact in 2026-27.
7. Recalculation of depreciation based on the estimated final capital program and carry-forwards $92,866.51 surplus impact.
8. There are operating carry-overs for grants to be completed in 2026-27 for the Tanunda heritage trail markers, Hoffnungsthal sign replacement, Inspiring SA Library Grant, works Grow Minds Library Grant and Preventative Health Grant all which are cost neutral.

The net result of the proposed adjustments is a net deficit to the budget of $33,703.07 with a projected 'above the line' operating deficit of $742,391.

Please note the Federal Government budget papers indicate that the 2026-27 financial assistance grants will be forward paid in June at the rate of 80%. This is estimated at approximately $2.329M, once again causing distortion to the budget outcome. Once that figure is known it will be adjusted as part of the Q1 budget review for the 2026-27 year. The above deficit truly reflects the operating position estimates, however should this level of grants be paid in advance, it will result in a budget deficit in the order of $3.071M.

Further, as Council is aware, with the implementation of our digital transformation program, called the Enterprise Resourcing Planning (ERP) solution project, the 2026-27 year will incur $969,652 of project expenses which are short term (over three years only and are non-standard once-off costs not ongoing or continuous operating expenses). When adjusting for these payments the underling operating position of the budget is a surplus of $227,261.

Capital Adjustments

1. Bringing to account expected capital carry-forwards for the 2026-27 financial year totalling $2,778,039, which is cash neutral. Noting $673,616 was already approved for carry-over and included in the draft budget estimates.

2. Funding transfer to replace Barossa Bushgardens nursery polytunnels at a cost of $20,000 which have reached useful life and require urgent replacement. This cost is offset through a reallocation of capital funds from unallocated recreation budget.
3. Inclusion of Tanunda Bowling Club car park sealing $100,000.
4. Rolling forward the Kegel club funding of $277,000 to 2027-28 as it is pending the generation of a grant/third party contributions of $150,000. If this cannot be achieved, the project will be reassessed. The $150,000 grant target has also been moved to the 2027-28 operating budget.

Summary and Conclusion

The net changes for the operating and capital budgets and recalculations results in a net saving, when adjusting for carry-overs, of $154,756.00

With consultation completed, the final stages of budget assessment and adoption (at the Special Council Meeting on 24 June 2026) are prepared and ready for final determination.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Consultation Submissions and Public Meeting Notes ⇩
Attachment 2 Summary of Changes - Responses to Public Submissions - Other Amendments ⇩

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Legislative Requirements

Section 50 of the Local Government Act 1999
Section 123 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY

Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

The ABPB is the core annual document and outlines the policy settings underpinning the delivery of the approved service levels.

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

The ABPB is the core annual document and outlines the policy settings underpinning the delivery of the approved service levels, including supporting sustainability and environmental outcomes.

3. **FINANCIAL**
Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

Detailed assessment including financial sustainability indicators and statements are included in the ABPB. These address the long-term risk and sustainability of Council's financial policy settings.

There remains a significant financial risk that is unknown at this time - the proposed boundary realignment related to the Truro/Dutton proposal. It is not known if Council will be required to assist in funding any investigations and if so, to what level, and therefore no funding for this has been included in the budget.

4. **PEOPLE**
Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

The ABPB is the core annual document and outlines the policy settings underpinning the delivery of the approved service levels and necessary resourcing requirements.

5. **REPUTATION**
Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

The ABPB is the core annual document and outlines the policy settings underpinning the delivery of the approved service levels, supporting the reputation of Council.

COMMUNITY ENGAGEMENT

Community engagement was undertaken in accordance with Council's instruction from its meeting on 19 May 2025.

TheBarossaCouncil

Public Meeting for the Purposes of Hearing Public Submissions on the 2026-2027 Annual Business Plan and Budget

Meeting of 9 June 2026 5.00pm.
Held at the Council Chamber
43-51 Tanunda Road, Nuriootpa

RECORD OF MEETING

1. OPENING

Mayor Lange declared the meeting open at 5.00pm

Present:
Mayor Lange and Councillors Schilling, Thompson, de Vries, Troup, Angas, Evans, Hurn.

Apologies:
Nil

Absent:
Councillors Preece, Greatwich and Lane

2. PUBLIC SUBMISSIONS

The Mayor outlined the process and purpose to hear submissions and answer questions in relation to the draft Annual Business Plan and Budget for the 2026-27 financial year and advised that no decision are made at this forum.

Attachment 1

Presentation 1 – Barossa Hockey Association

Please see presentation following.

Seeking funding to undertake master planning/design work and advised the club is willing to offer $10,000 of funds in support.

Presentation 2 – Tanunda Bowling Club

Requesting sealing of the bowling club car park. See photo presented.

Presentation 3 – Mr Malcolm Linke

Possing the following general questions from his perspective of conversations in the community, when he is volunteering in Council transport services.

1. Why do Council rates keep going up?
2. How many buildings and properties have been built that should be offsetting rate increases?
3. What do we get for rates.

He also raised issues of:

1. Too much spent on sport and recreation.
2. General affordability of costs not just limited to Council rates.
3. Public transport services are expensive and difficult to access.

Various Councillors and the Mayor responded as follows:

1. Cost rise due to service level costs through CPI and the Local Government Price Index.
2. Not increasing budgets will result in service reductions that is not generally wanted.
3. Council continues to work on programs of efficiency and savings.
4. Council is protecting the Barossa and its brand and that means not housing everything.
5. Growth in housing has been regular in the past years but with additional population comes additional service needs such as roads, footpaths, sport and recreation needs, wastewater management, use of community services such as libraries.
6. Empathise and understand and have proposed increase which is below CPI.
7. Apart from services we get to live in the Barossa an iconic area of Australia, if not the world.
8. We can lobby for things like transport services, but we are not the provider.

Presentation 4 – Mr Daryl Mattschoss

Possing the following general statements from his perspective.

1. Lots spent on sport.
2. Go back to rates and rubbish.
3. Cost of living continues to rise.
4. Employee costs have increased further.
5. Multiple properties and comparison with Mid Murry Council and service levels.
6. Email all ratepayers with survey.
7. Approval of ethanol tower at Beckwith Park.
8. Explanation of sport and spending generally.
9. Road freight and road condition of transport assets specifically Siegersdorf Road and road in Light Regional Council.

The Mayor outlined that various issues raised where answered as part of the last presentation which was acknowledged.

Siegersdorf Road condition has provided strong performance and is monitored as part of Council asset plans.

Council is not simply just about rates and rubbish it provides much wider and extensive services that meet community needs and demand for services continues to grow.

It was outlined that 16.5% of the budget is allocated to sport and recreation.

3. PUBLIC SUBMISSIONS

There being no other presenters the Mayor closed the meeting at 6.00 pm.

Attachment 1

Presentation 1

Stockwell Recreation Park

Concerns/ Issues & Upgrade Ideas

Prepared by the Facilities Working Group of the Barossa Valley Hockey Association
President Lian Sutton and Facilities Director Craig Johnson

barossahockey@gmail.com

www.barossahockey.com

Barossa Valley Hockey Association | Who We Are

Our Vision

To be the leading regional hockey association in South Australia, enabling individuals to achieve their personal best in a caring community where hockey is enjoyed by all.

Our Mission

Promote and grow hockey in the Barossa Valley and surrounding districts

Provide opportunities for all participants to reach their full potential

Enhance enjoyment and participation for all ages and abilities

BVHA is a volunteer-driven association working with Barossa Valley Council to upgrade facilities.

Barossa Valley Hockey Association | Hockey in the Barossa

Our Association has 700+ members, with the following clubs:

AM United HC, Clare and Districts HA, Nuriootpa HC, Gawler HC, Tanunda HC, Trinity Old Scholars HC, & Trinity College HC.

Hockey Season runs from February to mid-September (winter sport).

Our turf pitch is located at Stockwell Recreation Park. Majority of games are played at Stockwell, with some at Trinity College and Clare High School.

Other opportunities:

Junior Regional/Zones Carnivals | Summer Hockey | Development/skills workshops




Barossa Valley Hockey Association | Use of Facilities

During the Hockey Season

Training nights
Tuesday-Thursday, between March-mid September, clubs start preseason training early February
60+ children participating in training each night, not including other siblings and parents stay for training.
30+ adults attend senior training each night.

Game Day
Juniors play on Saturdays between 8:15am-12 noon from May to mid-August with 200+ children and 150+ adults during this time including players, siblings and spectators.

Senior matches are played Friday nights, Saturdays from late morning through until 9:30pm, then Sunday afternoons and early evenings, with 50+ people at each match and 600+ people throughout the senior matches over a weekend.

A weekend would usually see about **1000** people at the pitch, with approximately **20,000** people playing, training, umpiring, volunteering and spectating over a season.

Lack of appropriate facilities is a major impediment to retaining players
With increasing competition from other sporting codes offering modern facilities, it becomes challenging to attract and retain families when we have to explain that the nearest toilets are located over 100 metres from the playing field.

The lack of convenient amenities creates a significant obstacle to retaining children in our sport.

Barossa Valley Hockey Association | Facilities

Current Facility Distances

Distance to closest toilet:
110m - Stockwell Public Toilets by Duck Ponds Road

Distance to closest changeroom:
150m - located in the building at the Clubrooms/cricket club

BVHA, Nuriootpa and AM United Club Sheds:
180m - small with limited room to store gear

Barossa Valley Hockey Association | Our Facilities Vision

Facility Upgrades We Are Working Towards

- Updated Pitch - accommodate State and possibly National level competitions
- Toilet and changeroom facilities at the pitch
- Canteen/spectator viewing area, indoors out of the weather
- Dugout facilities appropriate for players & their gear
- Safe area to watch games outside
- Car parking facilities
- Storage facilities at the pitch
- Disability access to the pitch and facilities
- Improved lighting to the site
- Suitable training/warm up area

Barossa Valley Hockey Association | Toilet Facilities

These amenities do not meet the expectation for a sporting facility in the Barossa Council Area.

Not Direct

- Both the public toilets and cricket clubrooms are over 100m from the main facility.

Not Safe

- Children have to cross the road to access the toilets and change room.
- There have been reports of 'strangers' hanging around the public toilets and clubrooms during games and training nights.

Gender neutral facilities

- Change rooms and toilet facilities are not female or gender neutral/diverse friendly. Female and gender neutral/diverse players need walk 150m to the closest change rooms if they wish to change.

Poor to No Lighting

- Hockey is a winter sport and during winter from about 5pm it becomes dark. Limited lighting across the facility presents an additional safety concern, particularly during evening training sessions and matches.

Not Accessible

- There are no wheelchair accessible pathways and wheelchair access to the pitch is not to Australian Standards.

Barossa Valley Hockey Association | Reports

There is no way to manage public access to toilet facilities leading to issues such as:

Submission Date: 23/03/2026 at 02:01 pm

Report details

Issue type	Other issue (please specify)
Describe the issue	Unhygienic toilets- soiled underwear hanging on the door. To scared to look inside and see what other surprises were in there. We start hockey training tomorrow night with juniors and parents and this is the closest toilet, so would appreciate that this is attended to.
Location of issue	Stockwell Recreation Park
Attachments	• IMG 0018

Barossa Valley Hockey Association | Changeroom Issues

Clubrooms / Booking

The clubrooms are often booked by council for private functions during the playing season, limiting hockey access to the facilities. In some cases we are advised of events being held and that we are unable to access the clubrooms, changerooms and toilets at all during game days.

During training, clubs do not have access to the clubrooms which means the only option is the public toilets. Occasionally, these are out of order, meaning we don't have access to any toilet facilities on site.

When the weather is wet, players are walking a significant distance from the changerooms to the pitch, getting very wet before commencing their game.

Hockey is a family friendly activity, there are many babies/young children who attend training and game days. There are no facilities/change table close by to change young children.

General Issues

Children in particular are missing significant parts of training and games because of the time it takes to walk over to the toilets and back again.

There have been instances of young players urinating in their pants on their way to the toilet because they 'held on' during a game.

With limited time between quarters, players are off the field when the game recommences if they need to urgently go to the toilet.

Barossa Valley Hockey Association | Lighting

- Bright when the lights on the pitch are on, but as soon as they are turned off, minimal lighting throughout the park area.
- Kids are reluctant to go to the toilet as it's dark. Lots of dark patches across the area.
- There is no easy way to turn on or off lights - have to walk through the dark to turn them on.

Heading down from the pitch towards the car park - can’t even really see the car park

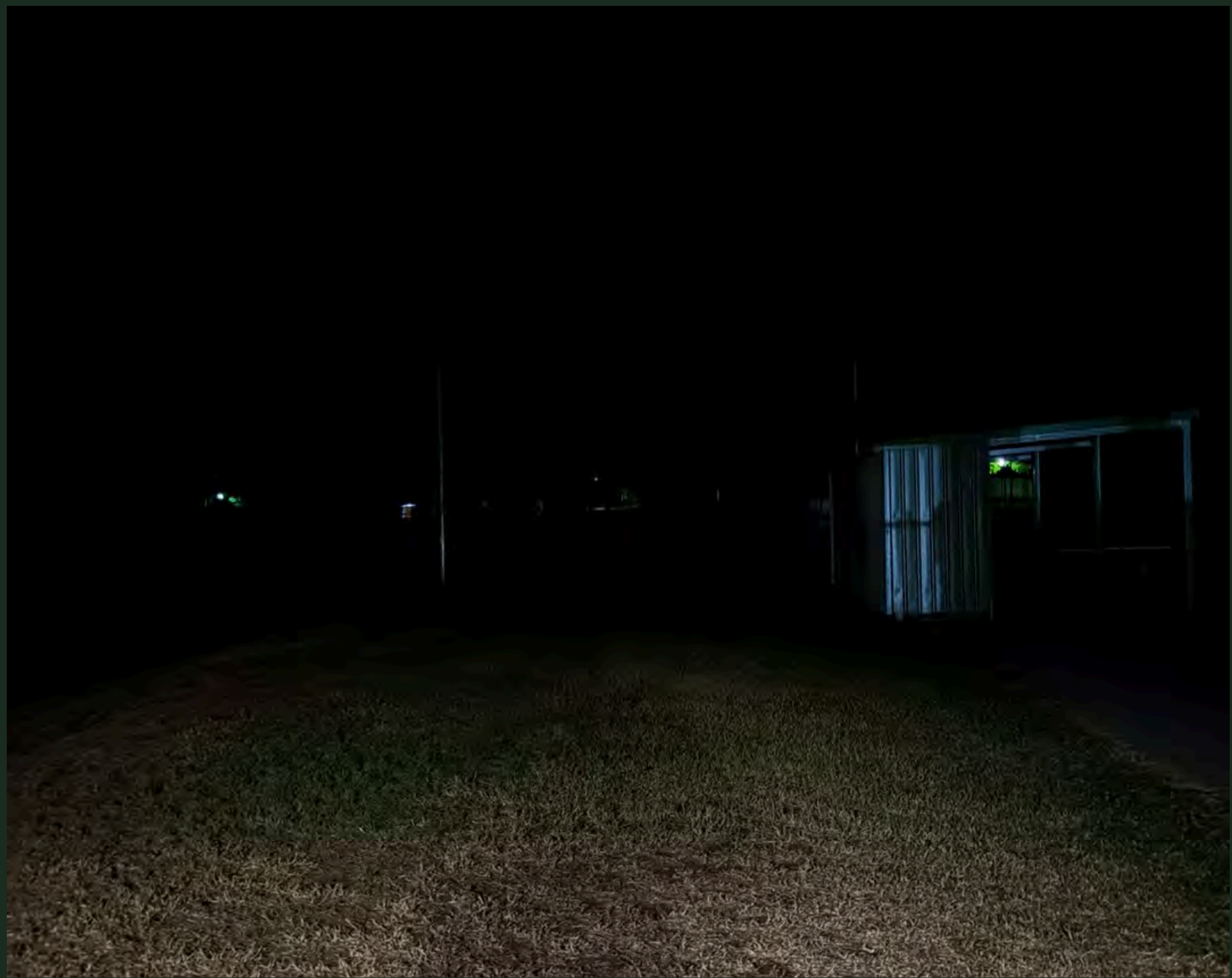
Looking from the clubrooms, back towards the pitch - car parking area nearly in total darkness

Barossa Valley Hockey Association | Lighting – Training Night

Pitch lights on, looking from path to the car parking area

Pitch lights off, looking from path to the car parking area

Barossa Valley Hockey Association | Lighting – Training Night



Pitch lights off, looking from path to paved area, LHS dugout towards skate park

Daylight view of the same area

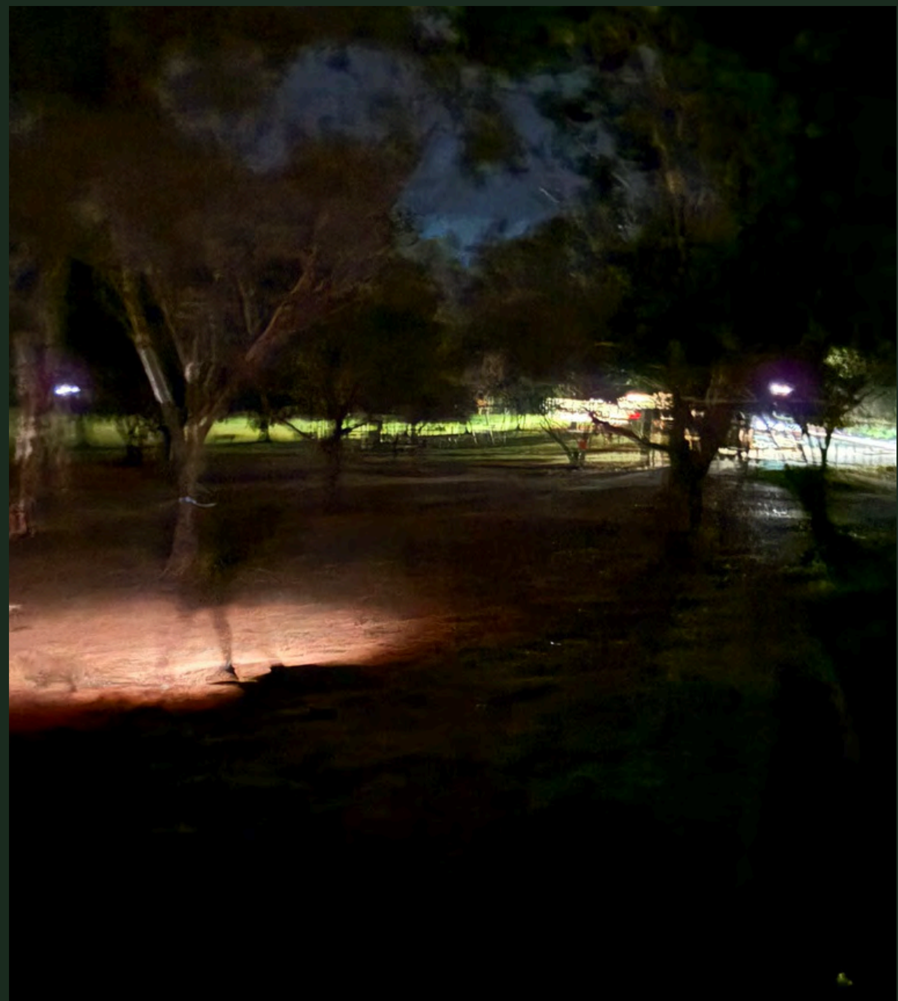
Barossa Valley Hockey Association | Lighting – Training Night

Pitch lights off, under the undercover area, possible headlights

Same area with no lighting at all

Barossa Valley Hockey Association | Lighting – Training Night

Pitch lights off, from the parking area looking up towards the pitch, moon



From the pitch to the playground/ oval

From the car parking area, looking up to the pitch, gazebo, path

Barossa Valley Hockey Association | The Big Project (2020-2026)

The Barossa Council has invested over $38 million (rising toward $60m+ with recent projects) into sporting facilities.
The strategy focuses on:
Gender Equity: Modernizing changerooms for female and junior participation.
Event Tourism: Upgrading ovals to AFL/SANFL standards to attract national visitors.
Regional Hubs: Creating multi-use precincts that serve football, netball, soccer, and cricket simultaneously.

Australian Country Hockey Championships

BVHA submitted an EOI to host the Australian Country Championships in 2027. The Board thought it would be a great opportunity for local players to host the event on our home grounds.

The Country Championships attracts teams from around the nation to participate in high level hockey competition, bringing both men's and women's teams to the location, along with all the support personnel and spectators.

The selection committee provided the following feedback (see letter):
- Presents very strong location to host the event, local support, accommodation, township facilities
- Professional and commitment to host event of this size
- Playing surface is below national level standard
- Pitch dimensions and runoff area would need to be measured, possibly not enough space around the pitch
- Team dugouts don't provide enough protection to players/officials
- One undercover area, no separate space for officials, teams and spectators
- Limited infrastructure to support games viewing or spectators
- Facilities poor condition, public toilet/changerooms and no canteen facilities

Barossa Valley Hockey Association | Stockwell Recreation Park

BV Council Investment

- Build the skate park, BBQ facilities, outdoor exercise equipment

From the pitch it is:

- 100m walk to toilet facilities
- 150m walk to changerooms
- 180m walk to storage sheds - which is a long way to transport a BBQ, Tech Bench chairs/table, corner flags

The BVHA has:

- Small canteen, which currently stores gear including BBQ, chairs, table, tech bench items - applied for a shipping container to store items up at the pitch, haven't heard anything back from the council yet
- Undercover area, not large enough when it rains to protect players, officials and spectators
- 3 metal bench seats out in the weather, 3 out the front of the undercover
- No area to warm up properly, as the declared weed caltrop is located around the pitch. Appears to be spreading, possibly through seeds being carried on peoples shoes and machinery. BVHA are trying to remove it and asking people to stay away from the area, to help stop the spread

Onsite:

- Lighting minimal to areas outside of the pitch
- Car parking for about 10 cars with all other parking on the dirt and random parking
- Playground area which the kids use all the time, just crossing the road to access it

Barossa Valley Hockey Association | Upgrade Ideas

- Upgraded pitch - with runoff room around the outside
- Warm up area
- Facility: changerooms, toilets, canteen, commercial kitchen, inside viewing area
- Officials/team dugouts
- Grandstand type seating outdoors
- Lighting & improved car parking
- 2nd pitch for training, warm up & games
- Manage declared weed - caltrop


Thank you!

Presentation 2

Darryl Grear

From: Darryl Grear <tanundagrears@gmail.com>
Sent: Tuesday, 9 June 2026 2:19 PM
To: Darryl Grear
Subject: P2

CAUTION: This is an EXTERNAL email. Make sure it is authentic before acting. Check the sender's address. Be alert to signs of phishing eg. an abnormal request for urgent action.

Sent from my iPhone

1

An Australian Government Initiative

Regional Development Australia

BAROSSA GAWLER LIGHT ADELAIDE PLAINS

Mr Martin McCarthy, CEO – The Barossa Council
Mr James Miller, CEO – Adelaide Plains Council
Mr Darryl Whicker, CEO – Light Regional Council
Mr Chris Cowley, CEO – Town of Gawler

Email:
Martin McCarthy mmccarthy@barossa.sa.gov.au;
Chris Cowley chris.cowley@gawler.sa.gov.au;
Darryl Whicker dwhicker@light.sa.gov.au;
James Miller jcmiller@apc.sa.gov.au

21 May 2026

Dear Council CEOs,

RE: FY27 Council Budget Setting – request for B2B Support Program contribution
Regional Development Australia Barossa Gawler Light Adelaide Plains (RDABGLAP) is an Australian Government economic development initiative, representing $4 billion in Gross Regional Product to South Australia (SA) and more than 6,300 regional businesses across the Barossa, Gawler, Light and Adelaide Plains areas.

RDABGLAP's purpose is to actively grow our regional economy to create liveable communities. We achieve this through core functions of Regional Business Development, Economic Development, Program Delivery and Advocacy and Consultation to help drive the local economy, attract business opportunities and seek place-based solutions that make our regions better places to live, work and thrive for generations.

On behalf of our Board and Team, I write to each of your organisations to seek Council consideration of a modest additional contribution towards the ongoing delivery and sustainability of the B2B Support Program as part of your organisational FY27 budget deliberations.

Upper Level 2, Beckwith Business Park, 30 – 38 Tanunda Road, Nuriootpa SA 5355
Phone: (08) 8563 3603|Email: contact@barossa.org.au

The B2B Support Program is one of RDABGLAP's cornerstone regional business capability initiatives, directly supporting approximately 100 businesses annually across Barossa, Gawler, Light and Adelaide Plains through subsidised access to trusted local professional advisors. The Program delivers tailored business advisory support across strategic planning, financial management, marketing and digital capability, legal and compliance, operational systems, workforce planning and cyber resilience.

The Program is strongly aligned to RDABGLAP's regional economic development mandate and complements — rather than duplicates — individual Council economic development functions.

Importantly, the Program provides:
- regional-scale coordination and triage
- access to a multidisciplinary panel of specialist providers
- cross-boundary business support
- capability building for early-stage and growth businesses
- regional workshops, peer learning and business connection opportunities; and
- a scalable platform that leverages local, State and Federal investment.

The recently completed independent B2B Program Review (November 2025) confirmed the Program delivers strong local value, is highly regarded by businesses and providers, and remains under-resourced relative to demand and program complexity. The review identified that current delivery requires 1.2 FTE to sustainably maintain *current* service delivery and workshops, with the Program currently operating below cost recovery.

While the client participation fee will increase from $50 ex GST to $60 ex GST from 1 July 2026, and provider reimbursement rates will remain fixed at $160 ex GST per engagement, the Program is forecast to operate at an annual deficit of $12,000 ex GST (this assumes 120 business referrals in FY27 – status quo). This excludes RDABGLAP's substantial existing Program investments through staffing, management, administration, systems and overheads (funded through core operations).

RDABGLAP already contributes significant operational investment into the Program through:
- approximately 1.2 FTE dedicated Program staffing and program management
- administration, finance and reporting functions
- regional business triage and referral coordination
- provider engagement and quality management
- systems, governance, communications and oversight; and
- workshop and stakeholder coordination.

This contribution is funded through RDABGLAP's existing core operational funding provided collectively by Councils and leveraged against approximately $700,000 per annum in State and Federal funding support.

Importantly, RDABGLAP does not consider the ongoing use of organisational cash reserves to subsidise operational program deficits to be financially prudent or strategically sustainable. Cash reserves exist to:
- manage organisational risk and cashflow variability
- provide operational continuity during grant timing fluctuations
- support co-contribution requirements for strategic projects

Upper Level 2, Beckwith Business Park, 30 – 38 Tanunda Road, Nuriootpa SA 5355
Phone: (08) 8563 3603|Email: contact@barossa.org.au

- manage unforeseen economic or funding disruptions; and
- maintain long-term financial sustainability and organisational resilience.

Utilising reserves to fund recurring operational deficits would progressively weaken RDABGLAP's financial position and reduce the organisation's ability to respond to future regional opportunities, emergencies or co-investment requirements.

Accordingly, RDABGLAP respectfully seeks Council support to collectively address the FY27 operational shortfall associated with maintaining this regionally significant business support initiative.

Further:

- The requested contribution represents only approximately 6.3% of the existing combined Council operational investment into RDABGLAP (~$190K)
- RDABGLAP already absorbs the substantial hidden costs of program coordination and governance through existing operational funding
- The Program acts as a regional economic multiplier by strengthening local businesses and retaining expenditure within the region through use of local advisors
- The review identified that the Program's true cost per client is approximately $1,498, demonstrating the extent of subsidisation already being provided by RDABGLAP
- The Program directly fills gaps that individual Councils would struggle to deliver independently at scale, particularly specialist advisory access, regional triage, provider management and cross-sector coordination; and
- Using cash reserves for recurring operational deficits creates structural financial risk and weakens RDABGLAP's ability to leverage future State and Federal opportunities.

Several potential contribution methodologies are proposed for Council consideration; these Options assume the 'status quo' for delivery in FY27 – that is, no increases to delivery and or number of referrals in FY27 (anticipate 120 business referrals).

RDABGLAP's preferred and recommended Option is Option 3.

RDABGLAP remains open to discussing the most equitable and practical funding approach collectively with Councils.

The B2B Program continues to deliver measurable regional value, including:

- improved business capability and confidence
- stronger digital and operational maturity
- improved financial literacy and planning
- enhanced workforce readiness
- increased business resilience and sustainability
- improved local provider engagement and economic circulation; and
- stronger regional business networks and collaboration.

The Program also serves as an important early intervention and business retention mechanism, helping local businesses address challenges before they escalate into larger economic issues impacting employment, investment and community confidence.

Upper Level 2, Beckwith Business Park, 30 – 38 Tanunda Road, Nuriootpa SA 5355
Phone: (08) 8563 3603|Email: contact@barossa.org.au

Attachment 1

We thank Councils for their longstanding partnership and ongoing investment in regional economic development outcomes, and would welcome the opportunity to discuss this request further.

Sincerely,

Jennifer Lynch
CEO and Director of Regional Development
Regional Development Australia – Barossa Gawler Light Adelaide Plains
E: ceo@barossa.org.au
M: +61 475 434 359

Option 0 – 'As Is' – no additional contribution

- $0 ex GST per Council
- This will result in FY27 budgeted resources being directed away from other regional and economic development activities for the BGLAP region.

Option 1 – Equal Contribution Model

- $3,000 ex GST per Council

Option 2 – Usage-Based Contribution Model

Based on current Program utilisation by LGA (2025 referrals; 2026 referral numbers yet to be finalised):

- The Barossa Council (52%) = $6,277 ex GST
- Town of Gawler (25%) = $2,954 ex GST
- Light Regional Council (18%) = $2,215 ex GST
- Adelaide Plains Council (5%) = $554 ex GST

Option 3 – Number of Businesses per LGA-Based Contribution Model

Contribution apportioned according to resident population proportions across the BGLAP region (based on ABS data for EOFY25):

- The Barossa Council: 2,411 (38%) = $4,589 ex GST
- Town of Gawler: 1,434 (23%) = $2,730 ex GST
- Light Regional Council: 1509 (24%) = $2,872 ex GST
- Adelaide Palins Council: 950 (15%) = $1,808 ex GST

Option 4 – Gross Regional Product (GRP)-Based Model

Contribution apportioned according to each LGA's share of regional economic output (based on economy.id and or Remplan data for EOFY25:

- The Barossa Council: $1.255b (28%) = $3,411 ex GST
- Town of Gawler: $1.070b (25%) = $2.908 ex GST
- Light Regional Council: $1.120b (24%) = $3,044 ex GST
- Adelaide Plains Council: $970m (22%) = $2,636 ex GST

From: Stephen Nicholson
To: MBX Barossa
Subject: [EXTERNAL] Feedback on Draft Annual Business and Budget Plan
Date: Thursday, 28 May 2026 1:41:49 PM

CAUTION: This Message originated outside your organization. Treat all attachments and hyperlinks with suspicion.

Overall, an easy to read yet comprehensive document with a clear strategy and goals.

Comments and feedback as follows:

1. Why is Council funding equestrian upgrades to Talunga Park? There are private facilities available for equestrian use in the region and equestrian users of Talunga Park are largely non-ratepayers with high incomes and high asset resources. Ratepayers should not be subsidising equestrian users; the equestrian club using the facilities should be paying for any upgrades and paying a user fee to cover after events repairs to the oval and clean up horse manure and rubbish.
2. Why doesn't Stage 2 of the Mt Pleasant Main Street Upgrade from the Hall to Glen Devon Road feature in the 10 year plan? A report was prepared by Council in the early 2000's identifying the benefits in Stage 2 Main Street Upgrade and had a timeframe of 15-20 years to complete. The under grounding of Powerlines and Street Lighting upgrades through PLEC was included in Stage 2 and remains outstanding. Significant private investment has been made in the Totness Hotel upgrade and the Lovells Bakery Historical Area and under grounding of powerlines and improving street lighting would highlight these new improved Main Street investments for the community and tourists.
3. What capital improvement allocation has been made to the Historic Park on the corner of Glen Devon Road and Melrose Street in Mount Pleasant? The signage is in need of replacement soon and some seating and shelter and possibly a BBQ would greatly benefit the community and tourists using the park. Consideration to connecting recycled water and better maintaining the grass areas would also benefit the community and tourists.
4. The budget included $100,000 for the extension of the Amy Gillet bikeway from Birdwood to Mt Pleasant which is a great initiative. Is this for planing, design and funding grant submissions? Has Council also made a provision for a Capital contribution or is expecting State and Federal Governments to fund the project? The rail corridor terminates at Talunga Park; will Council advocate for a bikeway through to the Hall? Will carparks and bike repair facilities be available at Talunga Park of the Hall for visits to use?
5. Birdwood is in relatively close proximity to Mt Pleasant in the context of the wider Council area. It also has the National Motor Museum as a tourist draw card and would fit nicely into the Barossa Council. Has any consideration been given to seeking an amendment to the council boundaries with adjacent councils such as the Adelaide Hills Council?
6. It would be useful to ratepayers to have a revenue and expenditure breakdown of townships and surrounding areas.
7. Will feedback submissions and Council’s consideration be included in the final Plan?

I hope this feedback is useful and can be considered when finalising the Plan.

Kind regards,

Stephen Nicholson

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m: +60 16 9413 329 (Malaysia)
m: +61 402 413 329 (Australia & WhatsApp)
e: stephen.nicholson.1971@gmail.com

From:	N Anderson
To:	MBX Barossa
Cc:	Lisa Anderson
Subject:	[EXTERNAL] Feedback - Draft Annual Business and Budget Plan
Date:	Friday, 29 May 2026 10:31:39 AM

To Whom It May Concern,

Thank you for the opportunity to provide feedback on the Draft Annual Business Plan and Budget.

I acknowledge the Council's ongoing commitment to the maintenance and improvement of road, footpath and stormwater infrastructure projects across the region. However, I am concerned that the draft budget once again contains no meaningful allocation to address the long-standing and well-known infrastructure deficiencies on Kokoda Road, Nuriootpa.

The key issues affecting residents and the broader community include:

- The absence of adequate stormwater infrastructure and street guttering, preventing many properties from effectively discharging stormwater to the roadway.
- Existing drainage infrastructure that appears insufficient to cope with surface water flows during rainfall events, resulting in stormwater flowing from the road into private properties.
- The continued lack of safe, compliant and continuous footpaths despite the high level of pedestrian activity in the area.
- Increased safety risks for pedestrians who are frequently forced to walk on or dangerously close to the roadway.
- The growing impact on elderly residents and visitors associated with the nearby Barossa Village facilities, many of whom have little option but to use unsafe or incomplete footpath sections.
- Traffic safety concerns associated with vehicle speeds, limited visibility, and vehicles reversing onto Kokoda Road near a blind corner.

Kokoda Road services a significant number of community facilities, including:

- The local swimming pool
- Bowling club
- Caravan park
- Sporting facilities
- Primary school
- High school
- Barossa Village residential facilities

Given the concentration of community infrastructure and pedestrian movement within this area, it is difficult to understand why these issues continue to be excluded from meaningful consideration within Council's infrastructure planning and budget allocation.

In particular, I strongly encourage Council to prioritise:

- A review and upgrade of stormwater management infrastructure along Kokoda Road.

- The installation of safe, continuous and fit-for-purpose footpaths.
- The introduction of traffic-calming measures, such as a speed hump or raised traffic-calming platform, to reduce vehicle speeds and improve safety near the blind corner and high pedestrian-use areas.

The current situation presents avoidable risks to motorists, pedestrians and nearby residents. These are not cosmetic improvements; they are essential public safety and infrastructure matters that warrant urgent attention.

While Council continues to invest in infrastructure improvements elsewhere, the repeated exclusion of Kokoda Road gives the impression that these known issues are being deprioritised despite their ongoing impact on the community.

I respectfully request that Council reconsider its priorities and allocate appropriate funding within this budget cycle to address these long-standing concerns.

Kind Regards

Nick Anderson
M 0412169075

Attachment 1

From: Daryl Mattschoss
To: MBX Barossa
Subject: [EXTERNAL] Draft 2026/27 Annual Business Plan
Date: Wednesday, 10 June 2026 6:03:46 AM

CAUTION: This Message originated outside your organization. Treat all attachments and hyperlinks with suspicion.

Hi

I am emailing you about the Draft 2026/27 Annual Business Plan and Budget. Here we go again, up goes council rates to pay the debt off, for the Lyndoch oval and Creative Industries Centre. Our State and Local government obsession with sport, makes me wonder if it almost "sport washing" to sidetrack tax and rate payers from the cost-of-living crisis. With this obsession with sport even with children playing competitive sport, Specialists say there will be a spike in sport injuries. The "win at all costs" mentality in sport degrades social equity. The major football codes are heavily bankrolled by ultra-processed junk food & alcohol brands. The AFL is facing $100 million+ compensation claim from former players with long term concussion injuries. Australia disproportionately prioritizes sport funding at the expense of other vital sectors, look of the state of some of State Government roads. Some Ratepayers like myself don't play sport; we find other ways to keep fit. We are all responsible to look after our own health.

With the cost-of-living crisis, many ratepayers have to cut back in spending even in essential items, Is the Barossa Council cutting spending on non-essential items, how about reducing staff? Barossa Council employee costs 2022/23 $15,897,000 to 2025/26 $20,164,000, up 26% in 3 years; nearly 1/2 of our council rates are spent on employee costs. Ashton Hurn has spoken out about our State Government "exponential growth in the 100,000-strong public sector. Big Federal, State & Local Government and growing.

When The Barossa Council approved Tarac Tank Farm storing 2,000,000+ litres of highly flammable ethanol 93% ABV along Tolley Road Nuriootpa, 200 metres from my residence, I lost all respect for the Council.

The Barossa Council should send out survey forms (email) to all of its 13,000+ ratepayers, to find out what the ratepayer's opinions really are or are you scared of what ratepayers actually think. Ratepayers should have an option how their rates are spent or wasted on non-essential services. My Mother inlaw who is a widow pays 10% her annual single age pension to Barossa council rates.

Daryl Mattschoss

Annual Business Plan and Budget Consultation 2026

Your Feedback

- **Please provide any comments on the draft 2026 27 Annual...** *

Response	**Count**
Yettie rd, This a very dangerous road due to no footpaths , lack of speed signs and no School bus signs. The sides of the roads for walking are washing away, used for school children, local walkers and bike riders. The average speed on Yettie road is 80 to 90 km. Trucks and cars included people have to step away from the walking edge to avoid motorists. School children have to walk through mud and road sides that aren't safe to get to their school bus. Overall it is one of the most dangerous and unsafe roads I have ever seen in my 40 years of driving for my employment. This needs to be fast tracked before there is a horrible accident. I hope this is reviewed , or taken to Road Safety Council.or Stare Government.	1

Would love to see some of the budget put into more playground and recreation spaces for young families. In particular in Lyndoch, we have this fantastic new sporting facility and lots of new housing going up yet we have a bare and under-used space on the Main Street. This could be utilised by creating a playground (one that is actually appealing to children of all ages unlike the nature play space at the oval), a bike track, more bbq's and shelter areas. With the local shops across the road this could be a fantastic pit stop for families visiting the Barossa and also for the locals to enjoy their own community. There are also many roads that still would benefit from footpaths including Jollytown road which is a high traffic road making it unsafe for families to be walking on the road during peak times.	1
When will the final toilet block be completed at lyndoch oval. Currently only one toilet block at the other end of the oval. Leaving young children wetting themselves or having to wee on the lawn where the toilet block was meant to be. It was on the plans so why still not completed? Also still not footpaths only one of lyndoch a major roads, jollytown road. Will it take a child to die for the council to take this seriously? Many children use this road for buses to school and to get to school	1
We thought that there would be a public toilet installed on the side of Barossa park that the cricket nets are on. From what I understand this is not happening now. My partner take my son to training and this has caused strain on her has she had a disability from a bowel condition. Previous there were toilets on this side of the facility making this comfortable for her. Recent years she has not been able to take my some to cricket because he has developmental issues and needs her by but this puts to much stress on her not having appropriate facilities and in the end my son misses out	1
We need toilet facilities closer to the cricket training nets at Barossa park. Training with 50-60 people and no toilets available (especially for women and children)	1
Very disappointed to see no funding was allocated to a toilet facility at the cricket training nets end of the Barossa park facility. Where there once was, this lack of toilet facilities impacts the entire community utilising these facilities.	1

There are several omissions where there has been initial planning undertaken: 1. The Big Project - Queen Victoria Jubilee Park. What is the status of the funding and planning to install accommodations in the clubroom and expansion of camping grounds/facilities? 2. Connections to reservoir recreational spaces - What is the status of funding to connect our community to the outdoors by constructing safe walk/cycle routes from Williamstown CBD to South Para Reservoir and Warren Reservoir? 3. Providing for our youth - What budget provision is being made to provide activities and a youth space in all our Barossa towns?	1
Refer to separate email.	1
Reducing council rates should be the first priority Reduce spending drastically	1
Money is heading in the wrong departments. The Arborculture department needs increasing. Equipment and team members.	1
I would like to see the addition of budget for a toilet block at Barossa Park near the cricket nets. I understand this was in the original proposal but was cut because of costs. I believe the Lyndoch Cricket Club has also communicated the need for a toilet near the cricket nets to the Council in 2025. The cricket nets are used 3 times weekly during the season. It is a long walk around to the nearest toilet. A smaller toilet like the one near little aths shed would be great and could also be used by members of the public using the oval when the sporting clubs have not opened facilities. Out of sporting hours with everything closed where are people meant to go to the toilet? All the way over to the second oval? Without a toilet near the cricket nets, I have seen men urinate where ever they can. This is not only discusting but also something I dont want my children to see!! We have a fabulous facility that we are so greatful to use, but this small improvement is really needed.	1
I sent a reply earlier re Yettie Rd. I forgot to say the problem area is the 50 K zone. Thanks	1

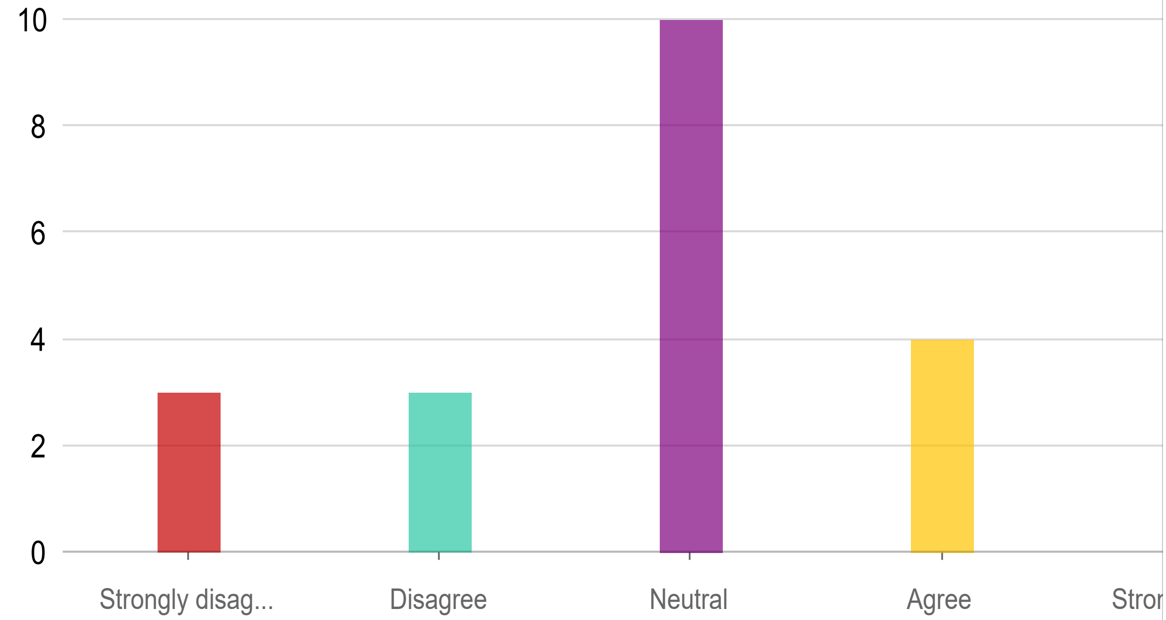
I feel we need toilets on the cricket net side of the park. It is a long way to go. We have small children all at the Lyndoch cricket club. As we all know, children leave it to the last minute to go to the toilet. I have lost count of the number of times the didn't make it to the other side of the park. They always feel so embarrassed. Not good.	1
Hi. As a parent of young children I would like to see a decent playground reinstated in Lyndoch. Prior to Barossa park redevelopment there was a fantastic playground at Lyndoch oval that my children loved using. In the playground were 4 swing sets, numerous slides and other fun play equipment. At the new playground at Barossa park there is 1 swing set and a very short slide amongst some rocks… more than 3 children and the equipment is full!! This is also inaccessible during setup and pack up for Gather Round. I would love to see a new play area put in Lyndoch on the village green area or behind the library carpark to allow all year access and more play equipment allowing more kids to get outside and play. I believe it important to provide opportunity for children to play outside as much as possible. Appreciate the opportunity to give feedback. Regards Micah	1
Hi, please see feedback below: - Please reconsider funding within this budget for a second public toilet at the south-eastern end of Barossa Park, as previously raised through stakeholder and community feedback submitted in a proposal to Council in July 2025. Stakeholders were advised in late July 2025 that the matter had been escalated to the Mayor and Executive team, however no further updates have been received. The issue remains a priority. A smaller, single-cubicle ambulant facility could be a cost-efficient option rather than matching the existing amenities block. - Will a DDA compliant access ramp at the Barossa Park access gate off Bevilaqua Terrace be included in next year's works program? This is a key active transport route through the town. - Jollytown Road, Lyndoch, is widely regarded within the community as a priority location for a township footpath due to increasing traffic and unsafe pedestrian conditions. Thank you for the opportunity to provide feedback.	1

Footpaths on Greenock road are in a terrible state and need re-doing. Should be moving to mains sewage in Nuriootpa There needs to be more work done to include people who move to the Barossa in the community. First question people ask when you meet then us “did you grow up here?”	1
Footpaths are badly needed in the southern end of town. It is a hazard at the moment for any pedestrian but especially elderly or children. Walking in slippery mud and clay is hazardous. This end of town has the highest volume of traffic in the town. Maybe it could be incorporated with the Amy Gillett bike/ walkway.	1
Extend footpath budget to cover Jollytown Road, Lyndoch. Dangerous main thoroughfare especially with growing Gods Hill Estate. Put new playground in Village Green, Lyndoch is crying out for a decent playground, with the redevelopment of the oval the playground was removed and young families have no where local for children to play. The village green would be perfect and draw business to the local day traders.	1
A toilet block is needed at barossa park to service the cricket training area and picnic space. Currently have to walk over 300m to the closest one	1
A footpath is badly needed in the southern end of Mount Pleasant as this end of town has the highest volume of traffic . Locals walk on the road to avoid walking in the mud and clay .Access to Talunga park is hazardous if any precipitation has occurred. Lots funding for Tanunda but the southern Barossa is forgotten again .	1

Answered: 20 Skipped: 0

Different voices and groups in my community are… *

Attachment 1

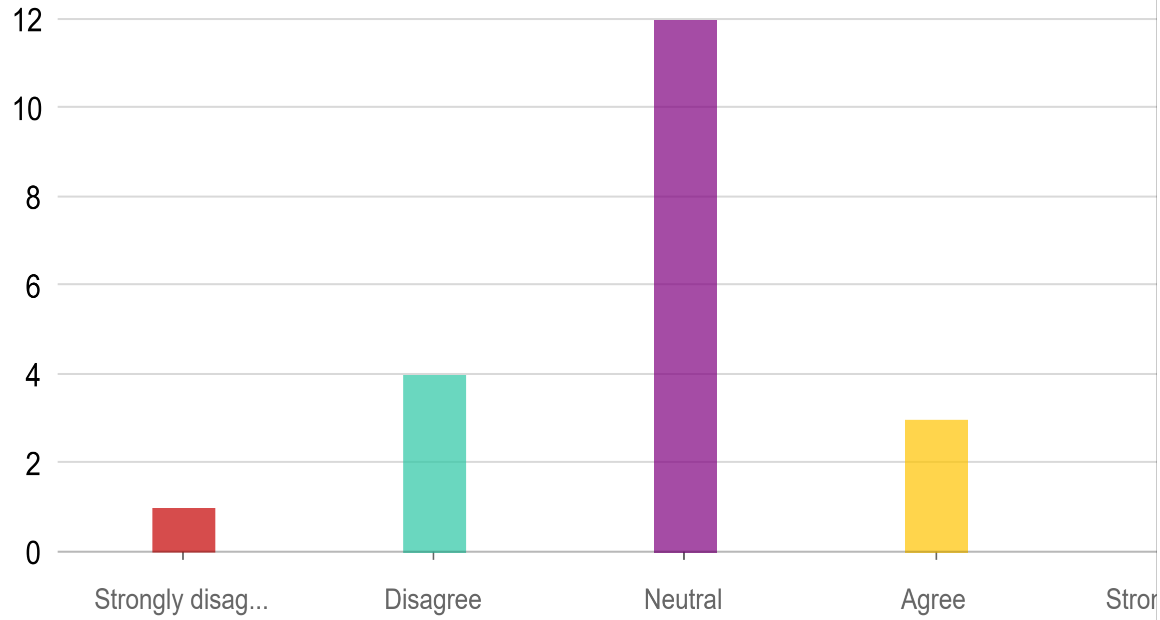


Answers	Count	Percentage
Strongly disagree	3	15%
Disagree	3	15%
Neutral	10	50%
Agree	4	20%
Strongly agree	0	0%

Answered: 20 Skipped: 0

Council decisions are clear, easy to understand an... *

Attachment 1

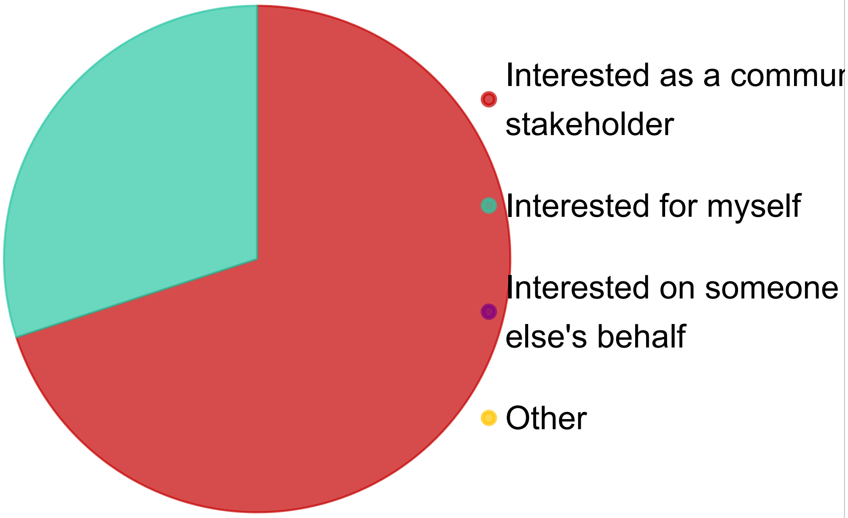


Answers	Count	Percentage
Strongly disagree	1	5%
Disagree	4	20%
Neutral	12	60%
Agree	3	15%
Strongly agree	0	0%

Answered: 20 Skipped: 0

About you

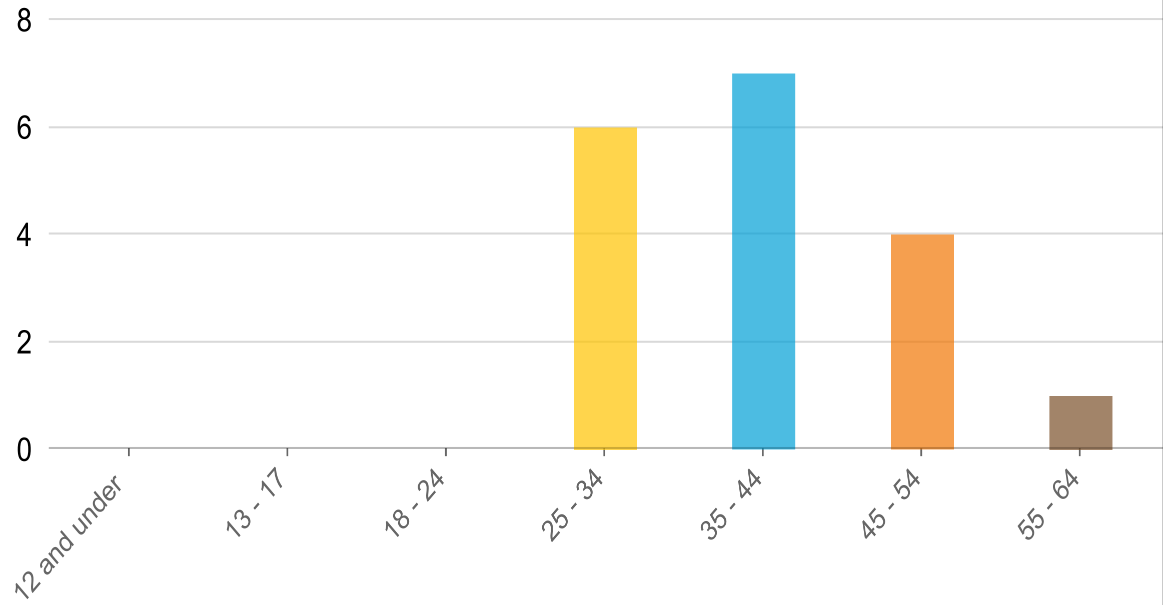
Interest in consultation *



Answers	Count	Percentage
Interested as a community stakeholder	14	70%
Interested for myself	6	30%
Interested on someone else's behalf	0	0%
Other	0	0%

Answered: 20 Skipped: 0

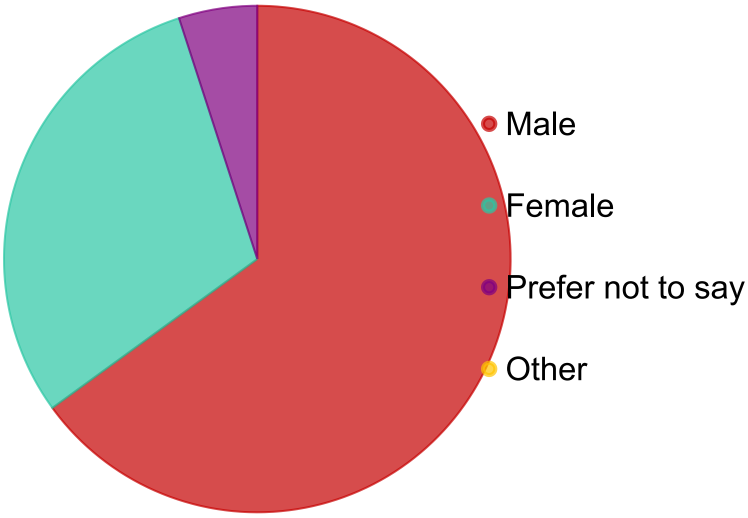
Age *



Answers	Count	Percentage
12 and under	0	0%
13 - 17	0	0%
18 - 24	0	0%
25 - 34	6	30%
35 - 44	7	35%
45 - 54	4	20%
55 - 64	1	5%
65 +	2	10%

Answered: 20 Skipped: 0

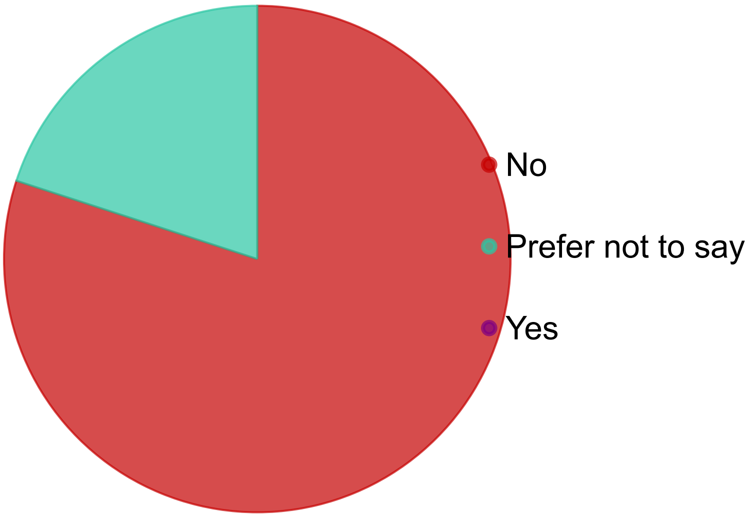
- **How do you describe your gender?** *



Answers	Count	Percentage
Male	13	65%
Female	6	30%
Prefer not to say	1	5%
Other	0	0%

Answered: 20 Skipped: 0

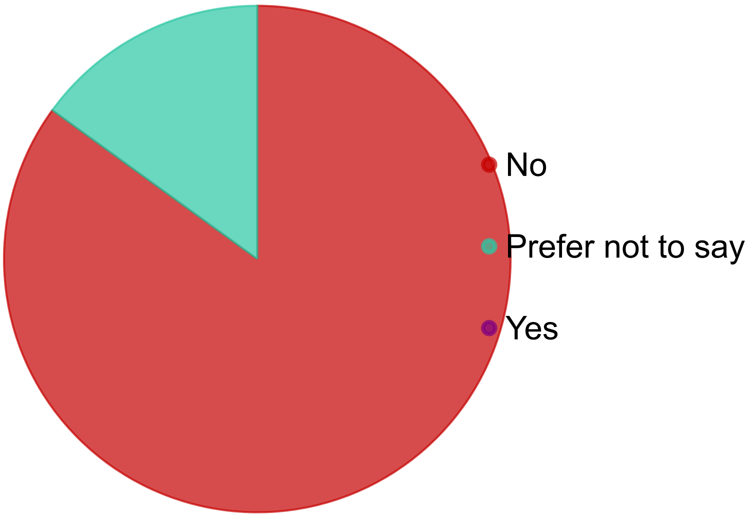
- **Do you identify as Aboriginal or Torres Strait...** *



Answers	Count	Percentage
No	16	80%
Prefer not to say	4	20%
Yes	0	0%

Answered: 20 Skipped: 0

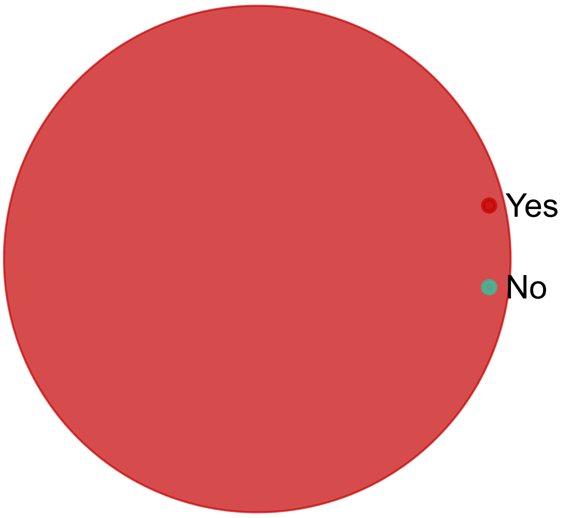
- **Do you identify as living with a disability?** *



Answers	Count	Percentage
No	17	85%
Prefer not to say	3	15%
Yes	0	0%

Answered: 20 Skipped: 0

Do you live in The Barossa Council area? *

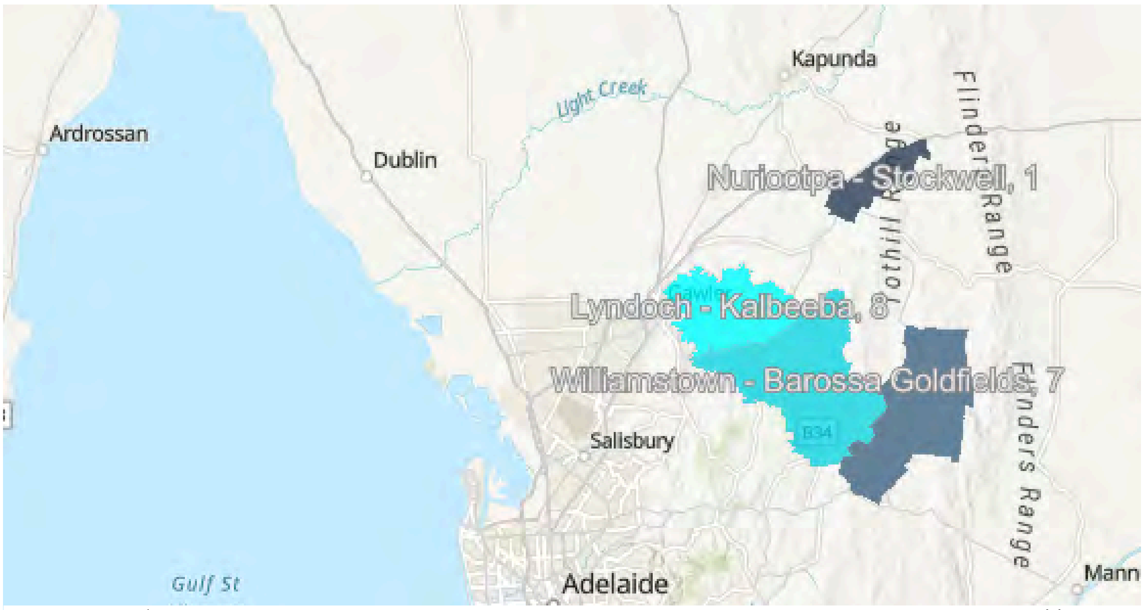


Answers	Count	Percentage
Yes	20	100%
No	0	0%

Answered: 20 Skipped: 0

Which district do you live in? *

Attachment 1



Esri, CGIAR | Esri, TomTom, Garmin, FAO, METI/NASA, USGS Powered by Esri

Answers	Count	Percentage
Lyndoch - Kalbeeba	8	40%
Mount Pleasant - Springton	4	20%
Nuriootpa - Stockwell	1	5%
Williamstown - Barossa Goldfields	7	35%

Answered: 20 Skipped: 0

What suburb do you live in?

There are no answers to this question yet.

Summary of Public Consultation Submissions - Budget 2026/27

From	Subject	ELT Recommendation	$
RDA Barossa	Growth in Business to Business program and has funding shortfalls request to support increased funding of $4,589 indexed per annum.	Support the Business to Business is a critical program to support start ups, grow existing business, and support businesses in trouble with a range of business expertise at very low cost.	$4,589
Stephen Nicholson	1. Why is Council funding equestrian upgrades to Talunga Park? There are private facilities available for equestrian use in the region and equestrian users of Talunga Park are largely non-ratepayers with high incomes and high asset resources. Ratepayers should not be subsidising equestrian users; the equestrian club using the facilities should be paying for any upgrades and paying a user fee to cover after events repairs to the oval and clean up horse manure and rubbish.	This is explored in the Business Case recently released to the community and submission sort. Is for Council to determine the level of service taking into account the feedback and business case, at this time no change to the budget and business plan is recommended.	$0
	2. Why doesn't Stage 2 of the Mt Pleasant Main Street Upgrade from the Hall to Glen Devon Road feature in the 10 year plan? A report was prepared by Council in the early 2000's identifying the benefits in Stage 2 Main Street Upgrade and had a timeframe of 15-20 years to complete. The under grounding of Powerlines and Street Lighting upgrades through PLEC was included in Stage 2 and remains outstanding. Significant private investment has been made in the Totness Hotel upgrade and the Lovells Bakery Historical Area and under grounding of powerlines and improving street lighting would highlight these new improved Main Street investments for the community and tourists.	This is not a supported priority at this time with works at the northern end the approved priority. At this time no change to the budget and business plan is recommended however it is recognised as another project requiring consideration, it is recommended works be undertaken to scope the working in 2026-27 and consider for funding in a future budget and will require alignment with the State as it is a State road.	$0
	3. What capital improvement allocation has been made to the Historic Park on the corner of Glen Devon Road and Melrose Street in Mount Pleasant? The signage is in need of replacement soon and some seating and shelter and possibly a BBQ would greatly benefit the community and tourists using the park. Consideration to connecting recycled water and better maintaining the grass areas would also benefit the community and tourists.	There are no plans priorities for this location, matters of signage, BBQ and open service levels are operating matters and have been raised as customer requests.	$0
	4. The budget included $100,000 for the extension of the Amy Gillet bikeway from Birdwood to Mt Pleasant which is a great initiative. Is this for planning, design and funding grant submissions? Has Council also made a provision for a Capital contribution or is expecting State and Federal Governments to fund the project? The rail corridor terminates at Talunga Park; will Council advocate for a bikeway through to the Hall? Will carparks and bike repair facilities be available at Talunga Park of the Hall for visits to use?	This is for delivery, with $100K already secured in funding and a further $100K being sought for a total project of $400k. There is no intent to bring it to the hall at this time nor implement further facilities but could be pursued through a private partnership. At this time no change to the budget and business plan is recommended.	$0
	5. Birdwood is in relatively close proximity to Mt Pleasant in the context of the wider Council area. It also has the National Motor Museum as a tourist draw card and would fit nicely into the Barossa Council. Has any consideration been given to seeking an amendment to the council boundaries with adjacent councils such as the Adelaide Hills Council?	There was some conversation many years ago, Council currently policy is to work on the Barossa GI being in the Barossa Council, Birdwood falls out of this area. At this time no change to the budget and business plan is recommended.	$0
	6. It would be useful to ratepayers to have a revenue and expenditure breakdown of townships and surrounding areas.	We can provide that information if required, however it has been the policy practice of Council not to do that as investment is services is spread not based on location and capital investment is aligned to asset plans and replacement timeframes from useful life and condition estimates it therefore will be very mis representative from year to year. at this time no change to the budget and business plan is recommended.	$0
	7. Will feedback submissions and Council's consideration be included in the final Plan?	No they do not form part of the final plan but they are incorporated into the public report for Council assessment. At this time no change to the budget and business plan is recommended.	$0
Nick Anderson	Kokoda Road drainage. See attached document.	There is no priority plans for Kokoda Road at this time with high priority stormwater work prioritised. Kokoda Road works are not scheduled at this time it was assessed as a project in 2022-23 and not supported by Council. At this time no change to the budget and business plan is recommended however it is recommended it be reassessed for funding consideration in 2027-28 budget or a future budget period.	$0
Daryl Mattschoss	Same matters raised at public meeting see those notes.	Noted and no changes recommended.	$0

Attachment 2

From	Subject	ELT Recommendation	$
Survey's x 20 - Summary	Request for additional public toilet at Barossa Park - eastern side	This was not initially envisaged in the final approved design however utilisation of the site on balance justifies assessing the request and designing options with stakeholders. It is recommend this work be done by asap and option brought to Council during the year, there are unallocated and contingency provisions for buildings and recreational budgets that can be used to sport this project	Proceed with design and bring options back to Council
	Yettie Road safety, footpath, speed signs.	Undertake road safety audit, upgrade of Yettie Road is scheduled pending achieving a grant application.	$0
	Additional Playgrounds funding especially Lyndoch / Village Green	Current program splits annual budgeting of between replacement needs and upgrades unless Council wish to increase the service level the funding is set to address long term needs. There is a masterplan for the Village Green however is unfunded.	$0
	Status of Queen Victoria Jubilee Park upgrades	This project was the last of the phase 1 priorities and is not currently budgeted within the Long Term Financial Plan - it will be recommended that the new Council review The Big Project and consider future investments, however at this time unless other LTFP budgets are reduced or services reduced elsewhere the LTFP does not have capacity to fund this work.	For Council to determine in due course
	Connections to reservoir recreation spaces	This had not ever been budgeted or proposed to be, it was to form part of the long term strategy for the Great Australian Wine Trail.	$0
	Provision of service for youth.	This is a generic question and youth services are extensive in the Barossa from sporting and recreation, footpaths, bike tracks, playgrounds, libraries, support for school programs, halls, and creative facilities and programs.	$0
	Reducing council rates - reduce spending drastically.	Noted - Council has work on a budget that is below inflation and continues to work of efficiencies to achieve CPI based or near to increase annually. Should Council wish to "drastically" reduce spending it will need to identify which services will be reduced or discontinued including rationalisation of assets which require long term funding to maintain them.	$0
	Addition funding for arboriculture	Significant increases to this service have occurred over the past 10 years and equipment is upgraded and replaced as determined through the plant and equipment schedule with significant increases in plant and equipment in the LTFP for the next 10 years already made. If Council wishes to raise service levels for arboriculture officers will undertake an assessment of options outcomes and costs if instructed.	$0
	DDA access from Bevilaqua Tce to Barossa Park be available	No - it was never designed that way and cannot be achieved in any case because of the train line.	$0
	Footpaths on Greenock Road	Footpaths are renewed annually on a condition based assessment, officers will review Greenock Road and adjust the program if required.	$0
	Mains sewer in Nuriootpa	Mains sewer is provided in Nuriootpa through a common wastewater management system.	$0
	More to be done for new residents	Does not identify what, however we provided new resident packs which promote ways to assist new residents integrate into the raft of opportunities available.	$0
	Jollytown Road upgrade	Will undertake a further road audit during 2026-27	$0
	Southern end of Mount Pleasant footpath	Linked to prior commentary above under submission 2 and will also look to integrate with the Amy Gillet opportunities.	$0

Attachment 2

Summary of Public Consultation Submissions - Budget 2026/27 - From Public Hearing

From	Subject	ELT Recommendation	$
Barossa Valley Hockey Club	Preplanning for future investment - see public meeting record of notes	Undertake further engagement with club before committing funds as to long term vision, the capacity to support such a build is no available within the LTFP as it is currently set.	$0
Tanunda Bowling Club - Sealing of Car Park	Undertake sealing of car park	Agree to scope the works and cost and bring back to Council for future consideration. Subsequent to the public meeting a plan and design has been done. It is recommended as this project will benefit a wide array of users and address safety concerns it meets the new initiatives tests set by Council at its meeting of 16 December 2025 and funding be transferred from the Kegel club upgrade until a grant or alternative option is developed for this project. The estimates of $100,000 is reasonable and if offset from Kegel club allocations the impact is net zero to the 2026-27 budget.	$0
Malcolm Linke	General commentary and questions - see public meeting record of notes	Nil	$0
Daryl Mattschoss	General commentary and questions - see public meeting record of notes	Nil	$0

Additional Requests from Nuriootpa Centennial Park Authority

From	Subject	ELT Recommendation	$
Nil			

Total Budget Final Amendments for 2026-27 Annual Business Plan and Budget

	2025-26	2026-27
Operating - Amendments	0	22,244
Operating - Carry Overs	-73,593	73,593
Capital - Amendments	0	-177,000
Capital - Carry Overs - Already Approved	-673,616	673,616
Capital - Carry Overs - EOFY	-2,778,039	2,778,039
Total	-3,525,248	3,370,492
Net Change Cost / - Saving	-154,756	

Attachment 2

Capital Budget Final Amendments for 2026-27 Annual Business Plan and Budget

Capital Budget ***Project Number***	***Item***	***Amount***	***Revised Budget***	***Adjustment Type***	***Comment***	***Cumulative***	***LTFP Impact***
870004	*Kegel Club Rebuild - Reallocation of Funding*	*- 277,000*	*-*	*Capital expense reduction*	*Rellocation of funds pending review of Kegel club woirks and grant funding requirements for 27-28 budget delivery*	*- 277,000*	*Once off*
810011	*Barossa Bushgardents Nursery Polytunnels*	*20,000*	*20,000*	*Capital expense increase*	*Replacement is necessary as they have reached end of usefull life and out of space using unallocated recreation budgeted funds.*	*- 257,000*	*Once off*
870001	*Unallocated Recreation Budget*	*- 20,000*	*55,000*	*Capital expense reduction*	*See above - $55,000 remains unallocated for contingency purposes*	*- 277,000*	*Once off*
Various	*See Q1-Q3 carry overs already approved*	*673,616*	*673,616*	*Capital expense transfer*	*Carry forwards approved by Council as part of quarterly reviewed for each quarter*	*- 277,000*	*Net zero carrying forward prior unspent project funds to complete works*
Various	*See Q4 carry overs proposed*	*2,778,039*	*2,778,039*	*Capital expense transfer*	*Carry forwards to be approved by Council as part of end of year budget processes for continuing works or works not yet commenced*	*- 277,000*	*Net zero carrying forward prior unspent project funds to complete works*
To be allocated if approved	*Sealing of Tanunda Bowling Club Carpark*	*100,000*	*100,000*	*Capital expense increase*	*Undertake works to seal car park*	*- 177,000*	*Once off*
Total Capital		***3,274,655***					

Other Including Long Term Financial Impacts - Not Impacting Current Budget ***A/c***		***Amount***	***Revised Budget***		***Comment***	***Cumulative***	***LTFP Impact*** ***LTFP Impact***
870004	*Kegel Club Rebuild - Reallocation of Funding*	*100,000*	*277,000*	*Capital expense increase*	*Replenish allocation in 2027-28*	*100,000*	*Once off*

Attachment 2

Capital Budget 2025-26 Estimated Carry Forward Projects to 2026-27

Project	Full Year Budget	Carry Over
200082 - CLUBROOMS, Moculta Recreation Park	9,000	8,871
200143 - New Dual Cab Truck for Openspaces	148,814	148,814
306360 - ROAD SEAL,FIFE ST,ANGASTON	38,786	17,000
312709 - Road Drain,Langmeil Road,Tanunda	35,000	27,965
313385 - FOOTPATH, BAROSSA VALLEY WAY, LYNDOCH	40,000	38,642
313446 - Gooden Drive - Pumps Stn	256,516	254,415
313549 - MURRAY STREET, TANUNDA	0	-20,660
314359 - ROAD SEAL, KEYNETON ROAD, EDEN VALLEY	850,000	12,000
314832 - GOODEN DRIVE RISING MAIN EXTENSION, NURIOOTPA	264,593	254,878
600500 - NCPA - Main Oval Lighting Upgrade	513,212	4,353
600547 - Springton WWTP	251,850	251,850
600582 - Network Pump Stations	400,000	358,045
600591 - Nuriootpa Site 2 - Reuse - Pump Stn	83,480	73,868
601059 - Springton Road Bridge	90,000	88,943
601214 - Stockwell WWTP - Pump Balance 1	240,000	240,000
601303 - Nuriootpa WWTP	1,407,793	254,616
601559 - Pool Car - IES B	28,650	28,650
601660 - Angaston Ovals Lighting Upgrades	337,479	4,353
601677 - Office Vehicle - Director Development & Community Services	28,650	28,650
601685 - 18 Seater Bus	297,800	297,800
601749 - Pool Car - DES A	28,650	28,650
601750 - Director Infrastructure and Environment Services	55,850	55,850
601751 - Pool Car - CS	34,400	34,400
601755 - Contingency	41,308	41,308
601791 - Manager Development Services	36,500	36,500
608845 - Manager Assets and Capital Delivery	37,050	37,050
608850 - Zero Turn Mower	45,000	45,000
608857 - Ride on front deck mower	60,000	60,000
650562 - CWMS Operation Capital renew	50,000	24,000
650564 - Water reuse infratstructure	42,300	42,228
Total	**5,752,681**	**2,778,039**

Attachment 2

Operating Budget Final Amendments for 2026-27 Annual Business Plan and Budget

Operating Budget *Account Number*	*Item*	*Amount*	*Adjustment Type*	*Comment*	*Cumulative*	*LTFP Impact*
2025-63180	*Contributions*	*4,589.00*	*Increase expense*	*Additional funding for RDA to conduct B2B (Business to business program)*	*4,589*	*Ongoing*
1130-40001	*Rate Revenue*	*-74,679.95*	*Increase revenue*	*Greater growth than that included in the consultation modelling net change is reduction in average rates (not including growth of 3.47% and all charges of 3.89%)*	*- 70,091*	*Ongoing*
1140-63802	*Landscape Levy*	*201.02*	*Increase expense*	*Calculation change for levy.*	*- 69,890*	*Ongoing*
4343-61164	*Stockwell Oval Masterplan Review and Design Works*	*10,000.00*	*Increase expense*	*Provision for stockwell oval masterplan review, engagement and subsequent agreed design elements - matching club contribution*	*- 59,890*	*Once off*
Various	*See operating carry overs*	*73,593.00*	*Carry over expense*	*See operating carry overs sheet*	*- 59,890*	*Once off*
2230-61223	*Direct Purchases - Other*	*25,000.00*	*Increase expense*	*Sister city hosting costs*	*- 34,890*	*Every two years*
4345-41582	*Grants for Capital*	*150,000.00*	*Reduce revenue*	*Roll forward target Kegel club funding to 2027-28*	*115,110*	*Once off*
Various	*Depreciation*	*-92,866.51*	*Reduce expense*	*Recalculated depreciation now that program settled and carry overs calculated*	*22,244*	*Once off*
Total Operating		***95,836.56***				

Attachment 2

Operating Budget Carry Overs 2026-27 Annual Business Plan and Budget

Operating Budget Account Number	Item	Amount	Comment	Requesting Person
Revenue Side				
2025-41404	Grant	-22,161.00	2 x Grants (Tanunda Heritage Trail Markers & Hoffnungsthal Sign Replacement). Income received in 2025/26 FY. To carry over into 2026/27 as not expended in the 2025/26 FY.	Elaine Burridge
3530-41404	Grant	-4,962.00	2x Grants (Inspiring SA and Words Grow Minds). Income receivd in 25/26, projects continue into 26/27	Melissa Whitrow
3725-41404	Grant	-15,000.00	Preventive Health Grant. Income received in 25/26, project continues into 26/27.	Courtney Dswonitzky
Expenditure Side				
2025-61223	Direct Purchases	22,161.00	Expenditure related to 2 x Grants (Tanunda Heritage Trail Markers & Hoffnungsthal Sign Replacement)	Elaine Burridge
3530-61140	Contractors	2,750.00	Expenditure (Inspiring SA Grant)	Melissa Whitrow
3530-61223	Dirct Purchases	800.00	Expenditure (Inspiring SA Grant)	Melissa Whitrow
3530-60020	Salary	1,412.00	Expenditure (Words Grow Minds Grant)	Melissa Whitrow
3725-60020	Salary	15,000.00	Expenditure (Preventive Health Grant)	Courtney Dswonitzky
Total Operating		**0.00**		

Operating Budget Account Number	Item	Amount	Comment	Requesting Person
1005-1001-61146	Contractor Expenses ERP System - Core System	73,593.00	Carry forward unspent funds on the three year ERP project to 2026-27 from year 1 to year 2	Already approved by Council in Q3
Total Operating		**73,593.00**		