



CITY FINANCE AND GOVERNANCE COMMITTEE

Agenda and Reports

for the special meeting on

Tuesday, 28 April 2026

at 6.00 pm

in the Colonel Light Room, Adelaide Town Hall

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Our Adelaide.
Bold.
Aspirational.
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CITY FINANCE AND GOVERNANCE COMMITTEE
Special Meeting Agenda, Tuesday, 28 April 2026, at 6.00 pm

Members – The Right Honourable the Lord Mayor, Dr Jane Lomax-Smith
Councillor Dr Siebentritt (Chair) (Chair)
Councillor Maher (Deputy Chair)
Councillors Abrahamzadeh, Cabada, Couros, Davis, Freeman, Giles, Martin, Noon and Snape

Agenda

Item	Pages
1. Acknowledgement of Country	
At the opening of the City Finance and Governance Committee meeting, the Chair will state:	
‘Council acknowledges that we are meeting on traditional Country of the Kaurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kaurna people living today.	
And we also extend that respect to other Aboriginal Language Groups and other First Nations who are present today.’	
2. Apologies and Leave of Absence	
Nil	
3. Declaration of Conflict of Interest	
4. Deputations	
5. Reports for Recommendation to Council	
5.1 2026/27 Business Plan and Budget – Review of Fees and Charges	3 - 27
5.2 2026/27 Business Plan and Budget - Draft for Consultation	28 - 240
6. Closure	

2026/2027 Business Plan and Budget – Review of Fees and Charges

Strategic Alignment - Our Corporation

Public

Tuesday, 28 April 2026

City Finance and Governance
Committee

Program Contact:

Mitch Woods, Associate Director
Finance & Procurement

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

This report seeks Council endorsement of the proposed fees and charges schedule for 2026/27, which will be used as the basis for developing the draft 2026/27 Business Plan and Budget for public consultation.

Fees and charges are a core source of revenue for the City of Adelaide, with approximately \$98 million budgeted for the 2026/27 financial year. Section 188 of the *Local Government Act 1999* (SA) (the Act) provides the legal framework by which Council sets fees and charges through by-laws or under delegation, with some statutory charges set by the State.

The proposed fees and charges schedule reflects feedback from workshops with Council, combined with Administration's assessment of Council's current internal and external operating environment, and Council's adopted financial principle that "fees and charges reflect the cost of services provided".

The attachments detail each individual fee and the proposed rate for 2026/27, with notable changes highlighted in the body of the report.

The report and associated links also demonstrate recently conducted benchmarking that indicates that Council's fees are generally lower or comparable with other capital cities and metropolitan councils.

RECOMMENDATION

The following recommendation will be presented to Council on 28 April for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Adopts the schedule of fees and charges set by Council for the 2026/27 Business Plan and Budget as included in Attachment A to Item 5.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 28 April 2026.
2. Notes the schedule of fees and charges set by Council under delegation for the 2026/27 Business Plan and Budget as included in Attachment B to Item 5.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 28 April 2026.
3. Adopts the schedule of fees and charges set by Council for the Adelaide Economic Development Agency for the 2026/27 Business Plan and Budget as included in Attachment C to Item 5.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 28 April 2026.
4. Notes the schedule of General fees and charges set by Statute included in Attachment D to Item 5.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 28 April 2026. These fees will be updated in June/July 2026 once gazetted by State Government.
5. Notes the schedule of Commercial Business fees and charges set by Council under delegation for the 2026/27 Business Plan and Budget as included in Attachment E to Item 5.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 28 April 2026.

6. Notes the base level increase of 3.5% being applied to most fees and charges reflecting the most recent 2026/27 CPI forecast from the South Australian Centre for Economic Studies (SACES).
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IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation The deliverables, objectives and associated budget set out in the draft 2026/27 Business Plan and Budget document are directly aligned to the delivery of Year 3 of the 2024-2028 City of Adelaide Strategic Plan
Policy	The draft 2026/27 budget for fees and charges has been developed in line with appropriate policies and guidelines.
Consultation	The draft 2026/27 Business Plan and Budget endorsed for public consultation factors in the proposed fees and charges.
Resource	Not as a result of this report.
Risk / Legal / Legislative	Statutory Fees and Charges determined by an Act of Parliament or by Local Government Regulations will not be gazetted until after adoption of Council-set fees. It is proposed to adopt those fees set by Council now, with statutory fees to be added to the Fees and Charges Schedule available for public inspection once gazetted. This is anticipated to be in late June 2026, consistent with previous years.
Opportunities	Not as a result of this report.
25/26 Budget Allocation	Not as a result of this report.
Proposed 26/27 Budget Allocation	Not as a result of this report.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report.
25/26 Budget Reconsideration (if applicable)	Not as a result of this report.
Ongoing Costs (eg maintenance cost)	Not as a result of this report.
Other Funding Sources	Not as a result of this report.

DISCUSSION

Background

1. Section 188 of the *Local Government Act 1999* (SA) (“the Act”) provides the legal framework for Council setting fees:
 - 1.1 Fees and charges are determined by resolution of Council either as a direct resolution, through bylaw or via delegation.
 - 1.2 Council is unable to fix or vary fees or charges prescribed under other Acts.
 - 1.3 For the use of facilities, services or works requests a Council need not fix fees or charges by reference to the cost of the Council.
 - 1.4 Council is required to keep the list of fees and charges on public display and provide updates where fees and charges are varied during the year.
2. Fees and charges are reviewed each year, in conjunction with the development of the Business Plan and Budget.
3. As an organisation and service provider, Council is not immune to the rising costs of services and inflation, therefore, as a minimum, it is necessary to increase fees and charges by CPI to align with increased expenses.
4. Council uses revenue generated from fees and charges to fund a wide range of community services. It is a critical source of funding, along with revenue from residential and commercial rates.
5. The proposed fees and charges schedule is factored into the draft 2026/27 Business Plan and Budget developed for public consultation, which outlines the services and outcomes Council will deliver for the community in the 2026/27 financial year.

2026/27 Approach

6. Throughout the development of the draft 2026/27 Business Plan and Budget, Council's financial position and trends have been outlined to Council Members in a series of reports and workshops.
7. A principle adopted within Council's Long Term Financial Plan (LTFP) is that ‘Fees and charges reflect cost of services provided’.
8. At the 14 April 2026 Special City Finance and Governance Committee Meeting, Council Members were presented with the financial assumptions for the draft 2026/27 Business Plan and Budget which stated that “revenue increases are linked to CPI (Rates and Fees and Charges)”.
9. Fees and charges proposed for 2026/27 reflect feedback from Members during workshops, combined with Administration's assessment of the Council's current internal and external operating environment.
10. The most recent reports received from the South Australian Centre for Economic Studies (SACES) forecast CPI for 2026/27 at 3.4%. The forecast was released prior to the global oil supply disruptions from the Middle Eastern conflict. The baseline proposal of a 3.5% increase to fees and charges considers this CPI forecast, and opportunities to benchmark certain fees and charges against similar councils.
11. The AEDA schedule of fees and charges was considered and endorsed by the AEDA Board.
12. New fees and charges for 2026/27 include:
 - 12.1. Introduction of a new fee for After Hour Security Callouts at City of Adelaide Libraries and Community Centres.
 - 12.2. Introduction of a permit fee for commercial advertising on static displays on approved low impact facilities.
 - 12.3. Introduction of a new fee for 30 minute on-street parking on weekends.
 - 12.4. Replacement of the Weekend Flat Fee for on-street parking with a maximum fee per applicable time limit.
 - 12.5. Introduction of Rundle Mall fee for static outdoor advertising.
 - 12.6. Introduction of a 12 month fee-free outdoor dining permit for new or spaces which have not been activated for 12 months.
 - 12.7. Introduction of a 12 month fee-free outdoor dining permit for businesses who converted fixed to moveable furniture (including screens).

13. Each attachment highlights:
 - 13.1. Proposed 2026/27 fees along with three years of historical data, including the fee value and percentage change.
 - 13.2. Existing fees increased in excess of indexation either to meet the costs of providing the associated service or to bring fees charged in line with benchmarked rates.
 - 13.3. New fees added in line with appropriate legislation changes and delegations.
 - 13.4. Discontinued fees are represented with a strikethrough.
14. As a result of the introduction of the *North Adelaide Public Golf Course Act 2025* and the handover date announced by the designated Minister, the fees and charges for the North Adelaide Golf Course have been removed. The fees and charges will be set and administered through the interim operations arrangement that is in place in agreement with the South Australian Government.
15. Legal advice obtained has clarified that there is no requirement to make any decision in respect of the fees and charges as they will not be imposed by Council (merely collected by Council on behalf of the Minister).
16. **Attachment A** includes proposed fees and charges set by Council for the draft 2026/27 Business Plan and Budget.
17. **Attachment B** includes proposed fees and charges set under delegation for the draft 2026/27 Business Plan and Budget.
18. **Attachment C** includes proposed fees and charges set by Council for the Adelaide Economic Development Agency for the draft 2026/27 Business Plan and Budget.
19. **Attachment D** includes General fees and charges set by statute. These fees will be updated in June/July 2026 once gazetted by State Government.
20. **Attachment E** includes the list of fees and charges for Commercial Businesses set under delegation for the 2026/27 Business Plan and Budget.
21. Included in **Attachment E** is the disclosure of the maximum daily rate for Council's off-street parking operations. This is aligned with the legislative requirement under section 188(3) of the Act whereby Council may provide for maximum and minimum fee charges.

Next Steps

22. The draft 2026/27 Business Plan and Budget is due to go out for public consultation in early May 2026 following Council endorsement.
23. Any feedback received during public consultation will be considered by Council prior to the adoption of the 2026/27 Business Plan and Budget.

ATTACHMENTS

Attachment A – General fees and charges set by Council

Attachment B – Fees and charges set under delegation by Council

Attachment C – Fees and charges set by Council for the Adelaide Economic Development Agency

Attachment D – General fees and charges set by Statute

Attachment E – Commercial Businesses' fees and charges set Under Delegation

- END OF REPORT

Attachment A - General Fees & Charges - Set by Council - F26/27

Where applicable Council will charge fees to the Crown, agencies or third parties acting on behalf of the Crown, and Utility Companies requiring agreement with Council to undertake work on Council land under common law in accordance with the fees set out in the below schedule

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Animal Management									
Other Fees									
2494	Recovery fee - Animal Management - Recovery of Animal Welfare League - Acceptance Fee of Cat - per animal	0.00	0.00	117.84	137.90	0.1702	Dog and Cat Management Act 1995 S64E	In accordance with Animal Welfare League schedule of rates Contractor or Service Cost Adjustment	ACTIVE
2495	Recovery fee - Animal Management - Recovery of Animal Welfare League - Acceptance Fee of Other Companion Animal - per animal	0.00	0.00	67.19	0.00	0.00	Dog and Cat Management Act 1995 S64E	Fee Deleted - Inactive, Superseded or Redundant - AWL no longer accepting companion animals from CoA	INACTIVE
2498	Recovery fee - Animal Management - Recovery of Animal Welfare League - all veterinary and or behaviour assessments, observations, treatments, attendance, procedure and medications - per day/animal	0.00	0.00	0.00	POA	POA	Dog and Cat Management Act 1995 S64E	At cost - Pass through cost from Animal Welfare League	ACTIVE
2493	Recovery fee - Animal Management - Recovery of Animal Welfare League - Daily Hold Fee - per each day	0.00	0.00	67.19	100.00	0.4883	Dog and Cat Management Act 1995 S64E	In accordance with Animal Welfare League schedule of rates Contractor or Service Cost Adjustment	ACTIVE
2497	Recovery fee - Animal Management - Recovery of Animal Welfare League - Euthanasia Fee - per animal	0.00	0.00	223.86	0.00	0.00	Dog and Cat Management Act 1995 S64E	This can now be combined with fee ID 2498	INACTIVE
2496	Recovery fee - Animal Management - Recovery of Animal Welfare League - Microchip Fee - per animal	0.00	0.00	0.00	POA	POA	Dog and Cat Management Act 1995 S64B	This can now be combined with fee ID 2498	INACTIVE
Registration Fees									
0866	Registration - Animal Management - Dog Registration - Replacement Disc - per animal	6.30	6.50	6.70	7.00	0.0448	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
0486	Registration - Animal Management - Dog Registration (Assistance Dog) - per animal	0.00	0.00	0.00	0.00	0.00	Dog and Cat Management Act 1995	Registration is free for Assistance Dog	ACTIVE
2091	Registration - Animal Management - Dog Registration (Business) - 1 dog - per registration	84.00	87.00	90.00	93.00	0.0333	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
2096	Registration - Animal Management - Dog Registration (Business) - 11-20 dogs - per registration	840.00	870.00	897.00	930.00	0.0368	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
2092	Registration - Animal Management - Dog Registration (Business) - 2 dogs - per registration	168.00	174.00	180.00	186.00	0.0333	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
2097	Registration - Animal Management - Dog Registration (Business) - 21-30 dogs - per registration	1,260.00	1,300.00	1,339.00	1,385.00	0.0344	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
2093	Registration - Animal Management - Dog Registration (Business) - 3 dogs - per registration	252.00	261.00	269.00	279.00	0.0372	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
2098	Registration - Animal Management - Dog Registration (Business) - 31+ dogs - per registration	1,680.00	1,735.00	1,788.00	1,850.00	0.0347	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
2094	Registration - Animal Management - Dog Registration (Business) - 4 dogs - per registration	336.00	348.00	359.00	372.00	0.0362	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
2095	Registration - Animal Management - Dog Registration (Business) - 5-10 dogs - per registration	420.00	435.00	448.00	465.00	0.0379	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
0564	Registration - Animal Management - Dog Registration (Late Fee) - per animal	19.70	20.35	20.95	22.00	0.0501	Dog & Cat Management Act 1995 S26B (ii)	CPI applied with appropriate rounding	ACTIVE
0744	Registration - Animal Management - Dog Registration (Non-Standard) - Concession - per animal	39.40	40.70	41.90	43.50	0.0382	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
0433	Registration - Animal Management - Dog Registration (Non-Standard) - per animal	78.80	81.40	83.90	87.00	0.0369	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
0746	Registration - Animal Management - Dog Registration (Standard) - Concession - per animal	19.70	20.35	20.95	21.70	0.0358	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
0435	Registration - Animal Management - Dog Registration (Standard) - per animal	39.40	40.70	41.90	43.50	0.0382	Dog and Cat Management Act 1995	CPI applied with appropriate rounding	ACTIVE
Animal Management									
Other Fees									
2453	Recovery fee - Animal Management - Recovery of Animal Welfare League impound fee - up to 72 hours	0.00	95.00	100.00	301.65	2.0165	Dog and Cat Management Act 1995 S64E	In accordance with Animal Welfare League schedule of rates Contractor or Service Cost Adjustment	ACTIVE
Archives									
Other Fees									
1266	City Archives - Building Access - Commercial - per building	28.25	29.20	30.10	31.20	0.0365		CPI applied with appropriate rounding	ACTIVE
1267	City Archives - Photocopying and Printing - Plan Printing - A1 size colour - per page	32.55	33.60	34.60	35.80	0.0347		CPI applied with appropriate rounding	ACTIVE
1268	City Archives - Photocopying and Printing - Plan Printing - A2 size colour - per page	24.99	25.80	26.60	27.50	0.0338		CPI applied with appropriate rounding	ACTIVE
1269	City Archives - Photocopying and Printing - Plan Printing - A3 size colour - per page	17.38	18.00	18.60	19.20	0.0323		CPI applied with appropriate rounding	ACTIVE
1270	City Archives - Photocopying and Printing - Plan Printing - Oversize A1 size colour - per page	41.27	42.60	43.90	45.40	0.0342		CPI applied with appropriate rounding	ACTIVE
1265	City Archives - Photocopying and Printing - Scan and Print of Non-Digital Photograph - per page	20.63	21.30	22.00	22.80	0.0364		CPI applied with appropriate rounding	ACTIVE
Sales									
2471	City Archives - Digital Copy - Maps and Plans - Per Scan	0.00	0.00	25.00	25.90	0.036		CPI applied with appropriate rounding	ACTIVE
2472	City Archives - Digital Copy - Reports - Per Page	0.00	0.00	1.00	1.00	0.00		No Increase - Fee Maintained	ACTIVE
0158	City Archives - Photocopying and Printing - Map Printing - A1 size colour - per page	69.30	71.50	73.70	76.30	0.0353		CPI applied with appropriate rounding	ACTIVE
0159	City Archives - Photocopying and Printing - Map Printing - A2 size colour - per page	34.65	35.80	36.90	38.20	0.0352		CPI applied with appropriate rounding	ACTIVE
0160	City Archives - Photocopying and Printing - Map Printing - A3 size colour - per page	17.38	18.00	18.60	19.30	0.0376		CPI applied with appropriate rounding	ACTIVE
0161	City Archives - Photocopying and Printing - Map Printing - A4 size colour - per page	8.72	9.00	9.30	9.60	0.0323		CPI applied with appropriate rounding	ACTIVE
0162	City Archives - Photocopying and Printing - Map Printing - Oversize A1 size colour - per page	82.95	85.60	88.20	91.30	0.0351		CPI applied with appropriate rounding	ACTIVE
0760	City Archives - Photocopying and Printing - Photo Printing - 10x8 (Negative Available) - per page	34.65	35.80	36.90	38.20	0.0352		CPI applied with appropriate rounding	ACTIVE
0770	City Archives - Photocopying and Printing - Photo Printing - Digital A4 size colour - per page	3.94	4.00	4.10	4.20	0.0244		CPI applied with appropriate rounding	ACTIVE
0752	City Archives - Photocopying and Printing - Photocopying - A3 size - per page	2.42	2.50	2.60	2.70	0.0385		CPI applied with appropriate rounding	ACTIVE
0753	City Archives - Photocopying and Printing - Photocopying - A4 size - per page	1.37	1.50	1.60	1.70	0.0625		CPI applied with appropriate rounding	ACTIVE

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Attachment A

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Commercial									
Permit/Licence Fees									
2482	Permit/Licence - River Torrens - Commercial - 1 to 4 occupants - per watercraft - per year	0.00	0.00	175.00	181.00	0.0343		CPI applied with appropriate rounding	ACTIVE
2484	Permit/Licence - River Torrens - Commercial - 13 or more occupants - per watercraft - per year	0.00	0.00	700.00	724.50	0.035		CPI applied	ACTIVE
2483	Permit/Licence - River Torrens - Commercial - 5 to 12 occupants - per watercraft - per year	0.00	0.00	350.00	362.00	0.0343		CPI applied with appropriate rounding	ACTIVE
Customer Centre									
Other Fees									
1484	Towing – Administration Fee – per tow	23.00	23.75	24.50	25.75	0.051		Contractor or Service Cost Adjustment	ACTIVE
2089	Towing – Direct Prosecution – After Hours – per tow	340.00	266.00	274.00	287.00	0.0474		Contractor or Service Cost Adjustment	ACTIVE
1271	Towing – Direct Prosecution – Normal Hours – per tow	256.00	182.00	188.00	197.00	0.0479		Contractor or Service Cost Adjustment	ACTIVE
2088	Towing – Vehicle causing Obstruction – After Hours – per tow	470.00	396.00	408.00	415.00	0.0172		Contractor or Service Cost Adjustment	ACTIVE
0863	Towing – Vehicle Causing Obstruction – Normal Hours – per tow	415.00	341.00	352.00	369.00	0.0483		Contractor or Service Cost Adjustment	ACTIVE
1064	Towing – Vehicle Not Moved (abandoned) for at least 24 Hours – per tow	318.00	207.00	214.00	225.00	0.0514		Contractor or Service Cost Adjustment	ACTIVE
1017	Towing – Vehicle Storage Fee – per day	16.15	16.15	16.75	18.00	0.0746		Contractor or Service Cost Adjustment	ACTIVE
Development Assessment									
Planning Consent									
2343	Development Assessment – Application – per application – Placing of a sign on land for public notification	180.00	220.00	250.00	270.00	0.08		Market Benchmarking and Cost Recovery Adjustment	ACTIVE
Development Compliance									
Permit/Licence Fees									
0579	Licence – Lodging House 101-500 persons – per licence	383.00	395.00	407.00	421.00	0.0344	Lodging Houses Licensing By-Laws	CPI applied with appropriate rounding	ACTIVE
0580	Licence – Lodging House Licence 1–20 persons – per licence	152.00	157.00	162.00	168.00	0.037	Lodging Houses Licensing By-Laws	CPI applied with appropriate rounding	ACTIVE
0581	Licence – Lodging House Licence 21–50 persons – per licence	232.00	239.50	247.00	256.00	0.0364	Lodging Houses Licensing By-Laws	CPI applied with appropriate rounding	ACTIVE
0582	Licence – Lodging House Licence 51-100 persons – per licence	311.00	321.00	331.00	343.00	0.0363	Lodging Houses Licensing By-Laws	CPI applied with appropriate rounding	ACTIVE
Electric Vehicle Charging									
Alternating Current (AC) Charging Stations									
2421	Electric Vehicle Charging – Off Street and On Street – Alternating Current – Evening Peak (5pm to 10pm) – per kWh	0.32	0.35	0.00	0.00	0.00		RAA will be providing this service in F25/26	INACTIVE
2420	Electric Vehicle Charging – Off Street and On Street – Alternating Current – Standard – at all other times – per kWh	0.25	0.25	0.00	0.00	0.00	Local Government Act 1999	RAA will be providing this service in F25/26	INACTIVE
Charging Stations – Minimum Fee									
2064	Electric Vehicle Charging – Off Street and On Street – Alternating and Direct Current – Minimum Fee (after 1 hour and 5 Minutes) – per charge	0.00	0.00	0.00	0.00	0.00		RAA will be providing this service in F25/26	INACTIVE
Direct Current (DC) Fast Charging Stations									
2422	Electric Vehicle Charging – Off Street and On Street – Direct Current Fast Charging – Standard – at all other times – per kWh	0.59	0.60	0.00	0.00	0.00		RAA will be providing this service in F25/26	INACTIVE
2423	Electric Vehicle Charging – Off Street and On Street – Direct Current Fast Charging – Evening Peak (5pm to 10pm) – per kWh	0.68	0.70	0.00	0.00	0.00		RAA will be providing this service in F25/26	INACTIVE
Environmental Health									
Application Fee									
2034	Licence – Burning in the Open (including Smoking Ceremony) – per licence	0.00	0.00	0.00	0.00	0.00	EnvironmentProtection(Air Quality)Policy	No charge for this service	ACTIVE
Inspection Fees									
0417	Inspection – Food Business – Event Organiser – per inspection	0.00	224.50	231.50	240.00	0.0367	Food Act 2001 Reqs s13 and schedule 1	CPI applied with appropriate rounding	ACTIVE
1873	Inspection – Food business – Home Business – per inspection	0.00	47.50	49.00	51.00	0.0408	Food Act 2001 s13 and schedule 1	CPI applied with appropriate rounding	ACTIVE
0416	Inspection – Food Business – Large Businesses (More than 20 food handlers) – per inspection	315.00	325.00	335.00	347.00	0.0358	Food Act 2001 Reqs s13 and schedule 1	CPI applied with appropriate rounding	ACTIVE
0415	Inspection – Food Business – Small Businesses (Less than 20 food handlers) – per inspection	126.00	136.00	140.00	145.00	0.0357	Food Act 2001 Reqs s13 and schedule 1	CPI applied with appropriate rounding	ACTIVE
1783	Inspection – Food Business – Vendor or Mobile Food Van - per inspection	0.00	47.50	49.00	51.00	0.0408	Food Act 2001 Reqs s13 and schedule 1	CPI applied with appropriate rounding	ACTIVE
General									
Administration Fee									
1859	Lease/Licence – Commercial – Assignment of Lease – Administration Fee – per lease/licence	1,090.00	1,125.50	1,159.00	1,200.00	0.0354	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
On-charge Fee									
2299	Council Documents – Council Meeting Minutes – per inspection	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
Other Fees									
0163	Park Lands and Public Spaces – Placement of Small Memorials – Commemorative Tree Placement of small memorials in the Park Lands and Squares – per item	789.60	815.00	839.00	869.00	0.0358		CPI applied with appropriate rounding	ACTIVE
1311	Park Lands and Public Spaces – Placement of Small Memorials – Plaque on a new Adelaide Suite Bench (does not include plaque) – per item	5,549.25	5,730.00	5,902.00	6,108.00	0.0349		CPI applied with appropriate rounding	ACTIVE
0783	Park Lands and Public Spaces – Placement of Small Memorials – Plaque on a new Green Willow Branch Bench (does not include plaque) – per item	3,103.80	3,205.00	3,301.00	3,417.00	0.0351		CPI applied with appropriate rounding	ACTIVE
1382	Park Lands and Public Spaces – Placement of Small Memorials – Plaque on existing Bench Placement Minimum Cost. – per item	647.85	669.00	689.00	713.00	0.0348		CPI applied with appropriate rounding	ACTIVE
Permit/Licence Fees									
1858	Park Lands and Public Spaces - Creation or variation of a registered interest (e.g. easement) on a Certificate of Title - per application	1,063.00	1,098.00	1,131.00	1,171.00	0.0354	Roads (Opening & Closing) Act 1991	CPI applied with appropriate rounding	ACTIVE
0686	Park Lands and Public Spaces – Opening and closing of roads – per application	12,403.00	12,800.00	13,184.00	13,645.00	0.035		CPI applied	ACTIVE
0898	Permit – Rundle Mall Vehicle Access – Annual – per year	268.80	277.50	286.00	290.00	0.014		CPI applied with appropriate rounding	ACTIVE
0899	Permit – Rundle Mall Vehicle Access – Casual – per week	31.00	32.00	33.00	34.00	0.0303		CPI applied with appropriate rounding	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Sales									
0130	City Archives – Publications – The Market – per copy	46.20	47.70	49.20	50.90	0.0346	Real Property Act 1886	CPI applied with appropriate rounding	ACTIVE
1053	City Archives – Publications – Those Turbulent Years – per copy	43.05	44.50	45.90	47.50	0.0349		CPI applied with appropriate rounding	ACTIVE
2300	Council Documents – Adopted Annual Business Plan and Budget – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
2301	Council Documents – Annual Report – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
0041	Council Documents – Annual Report – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 131 (8)	No charge for this service	ACTIVE
2302	Council Documents – Audited Financial Statements – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
0153	Council Documents – Code of Conduct – per copy	0.15	0.15	0.15	0.20	0.3333	Local Government Act Section 63	\$0.05 increase.	ACTIVE
0154	Council Documents – Code of Practice – per copy	0.15	0.15	0.15	0.20	0.3333	Local Government Act Section 92	\$0.05 increase.	ACTIVE
0198	Council Documents – Council Meeting Agenda – per copy or inspection	0.15	0.15	0.15	0.20	0.3333	Local Government Act Section 84	\$0.05 increase.	ACTIVE
0199	Council Documents – Council Meeting Minutes – per copy	0.15	0.15	0.15	0.20	0.3333	Local Government Act Section 91	\$0.05 increase.	ACTIVE
2303	Council Documents – Delegated Authorities – per inspection	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
0288	Council Documents – Delegated Authorities – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 44	No charge for this service	ACTIVE
2304	Council Documents – Draft Annual Business Plan and Budget – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
2298	Council Documents – Public Consultation Policy – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
2305	Council Documents – Purchasing Policy & Code of Tendering – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
2317	Council Documents – Rating Policy – per copy	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
0853	Council Documents – Register of Allowances and Benefits – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
2306	Council Documents – Register of Expenditure and Campaign Donations (Elections) – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
0855	Council Documents – Register of Expenditure and Campaign Donations (Elections) – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 31	No charge for this service	ACTIVE
0856	Council Documents – Register of Interests (Elected Members) – per copy	0.15	0.15	0.15	0.20	0.3333	Local Government Act Section 70	\$0.05 increase.	ACTIVE
0368	Council Documents – Register of Public Roads (Extract) – per inspection	20.70	21.50	22.20	23.00	0.036	Local Govt Act S231(4)	CPI applied with appropriate rounding	ACTIVE
0902	Council Documents – Register of Salaries (Extract) – per page – per copy	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 105 (4)	No charge for this service	ACTIVE
0901	Council Documents – Register of Salaries Complete Schedule – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 105 (3)	No charge for this service	ACTIVE
0862	Council Documents – Reimbursement of Members Expenses – per copy	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
1022	Council Documents – Strategic Management Plans – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 122 (7)	No charge for this service	ACTIVE
2307	Council Documents – Strategic Management Plans – per inspection	0.15	0.15	0.15	0.20	0.3333		\$0.05 increase.	ACTIVE
1857	Lease/Licences – Commercial Lease Community Consultation – per lease/licence	520.00	537.00	553.00	572.00	0.0344		CPI applied with appropriate rounding	ACTIVE
Library & Community Centres									
Other Fees									
2386	City of Adelaide Libraries – Membership – Toy Library – Concession – per year	15.00	15.50	16.00	0.00	0.00		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
0556	City of Adelaide Libraries – Document Delivery Request (for loans requested from interstate) – Express – per item	35.00	36.00	37.00	0.00	0.00		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
0657	City of Adelaide Libraries – Document Delivery Request (for loans requested from interstate) – Standard – per item	25.00	26.00	27.00	0.00	0.00		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
0059	City of Adelaide Libraries – Lost or Damaged Item – Replacement Fee – per item	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
0614	City of Adelaide Libraries – Membership – Replacement Card – per card	2.50	2.60	2.70	2.80	0.037		CPI applied with appropriate rounding	ACTIVE
2385	City of Adelaide Libraries – Membership – Toy Library – Adult – per year	30.00	31.00	32.00	0.00	0.00		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
0138	City of Adelaide Libraries – sale of deleted item – Children's Fiction – per item	0.50	0.50	0.50	0.50	0.00		No Increase – Fee Maintained	ACTIVE
0663	City of Adelaide Libraries – sale of deleted item – Children's Non-Fiction – per item	2.00	2.00	2.00	2.00	0.00		No Increase – Fee Maintained	ACTIVE
0139	City of Adelaide Libraries – sale of deleted item – Children's Non-Fiction – per item	0.50	0.50	0.50	0.50	0.00		No Increase – Fee Maintained	ACTIVE
0177	City of Adelaide Libraries – sale of deleted item – Compact Disc – per item	1.00	1.00	1.00	1.00	0.00		No Increase – Fee Maintained	ACTIVE
0487	City of Adelaide Libraries – sale of deleted item – Hardback Fiction – per item	0.50	0.50	0.50	0.50	0.00		No Increase – Fee Maintained	ACTIVE
0586	City of Adelaide Libraries – sale of deleted item – Magazine – per item	0.20	0.00	0.20	0.20	0.00		No Increase – Fee Maintained	ACTIVE
0702	City of Adelaide Libraries – sale of deleted item – Paperback Fiction – per item	0.50	0.50	0.50	0.50	0.00		No Increase – Fee Maintained	ACTIVE
0851	City of Adelaide Libraries – sale of deleted item – Quarto Non-Fiction – per item	4.00	4.00	4.00	4.00	0.00		No Increase – Fee Maintained	ACTIVE
0756	City of Adelaide Libraries & Community Centres – Photocopying and Printing – A3 size black and white – per page	0.30	0.30	0.30	0.30	0.00		No Increase – Fee Maintained	ACTIVE
0757	City of Adelaide Libraries & Community Centres – Photocopying and Printing – A3 size colour – per page	4.00	4.00	4.00	4.00	0.00		No Increase – Fee Maintained	ACTIVE
0758	City of Adelaide Libraries & Community Centres – Photocopying and Printing – A4 size black and white – per page	0.15	0.00	0.15	0.15	0.00		No Increase – Fee Maintained	ACTIVE
0759	City of Adelaide Libraries & Community Centres – Photocopying and Printing – A4 size colour – per page	2.00	2.00	2.00	2.00	0.00		No Increase – Fee Maintained	ACTIVE
0563	City of Adelaide Libraries & Community Centres – sale of deleted item – Large Print – per item	0.50	0.50	0.50	0.50	0.00		No Increase – Fee Maintained	ACTIVE
0614	Community Programs – Community Home Support Program (CHSP) – Full Pension – per hour	11.00	10.00	10.00	0.00	0.00		Delete fee service no longer being offered	INACTIVE
0615	Community Programs – Community Home Support Program (CHSP) – Part Pension – per hour	16.00	15.00	15.00	0.00	0.00		Delete fee service no longer being offered	INACTIVE
0616	Community Programs – Community Home Support Program (CHSP) – Self-Funded Retiree – per hour	26.00	25.00	25.00	0.00	0.00		Delete fee service no longer being offered	INACTIVE
Local Government									
Encroachment									
2178	Permit – Encroachment – Balcony – Non-Residential – per square metre – per year	37.30	38.50	39.70	41.10	0.0353		CPI applied with appropriate rounding	ACTIVE
2175	Permit – Encroachment – Balcony – Residential – Above first floor approved after 26 March 2019 – per square metre – per year	37.30	38.50	39.70	41.10	0.0353		CPI applied with appropriate rounding	ACTIVE
2176	Permit – Encroachment – Balcony – Residential – All floors approved before 26 March 2019 – per square metre – per year	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2177	Permit – Encroachment – Balcony – Residential – Existing building built before 1 March 2019 – per square metre – per year	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2174	Permit – Encroachment – Balcony – Residential – First floor approved after 26 March 2019 – per square metre – per year	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2172	Permit – Encroachment – Minor Encroachments – per application	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2173	Permit – Encroachment – Minor Encroachments – per square metre – per year	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2182	Permit – Encroachment – Other above and below ground – Application Fee – per application	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2183	Permit – Encroachment – Other above and below ground – Per square metre – per year	37.30	38.50	40.00	41.40	0.035		CPI applied	ACTIVE
2170	Permit – Encroachment – State or Local Heritage – per application	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2171	Permit – Encroachment – State or Local Heritage – per square metre – per year	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
2179	Permit – Encroachment – Temporary Ground Anchors – Application Fee – per application	137.60	250.00	258.00	267.00	0.0349		CPI applied with appropriate rounding	ACTIVE
2181	Permit – Encroachment – Temporary Ground Anchors – Bond – per application	5,250.00	5,420.00	5,583.00	5,778.00	0.0349		CPI applied with appropriate rounding	ACTIVE
2180	Permit – Encroachment – Temporary Ground Anchors – Permit – per ground anchor	792.80	1,000.00	1,030.00	1,066.00	0.035		CPI applied	ACTIVE
Other Fees									
0567	Permit – All Licence and Permits – Late Fee – per permit or licence	60.90	62.90	64.80	67.00	0.034	Local Government Act S222	CPI applied with appropriate rounding	ACTIVE
2363	Permit – Helicopter Landing – per square metre of landing site – per landing	1.70	1.75	1.80	1.85	0.0278	Local Government Act S222	CPI applied with appropriate rounding	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Permit/Licence Fees									
2431	Authorisation – Alter public road under Section 221 of the Local Government Act to install multipurpose structure with a main use display of commercial advertising – per installation or alteration	6,000.00	6,195.00	6,381.00	6604.50	0.035	Local Government Act S221 s188(1)(f)	CPI applied	ACTIVE
2451	Permit - E-Scooter - per scooter - per day - per permit (up to the agreed standard cap)	0.00	0.50	0.50	0.50	0.00		No Increase - Fee maintained	ACTIVE
2458	Permit - E-Scooter - per scooter - per day - per permit (up to the maximum limit cap)	0.00	1.00	1.00	1.00	0.00		No Increase - Fee maintained	ACTIVE
2297	Permit – Commercial Advertising – LED Display on approved low impact facility – per year	6,378.80	6,586.00	6,784.00	7020.00	0.0348	Local Government Act S222 s188(1)(f)	CPI applied with appropriate rounding	ACTIVE
2528	Permit – Commercial Advertising – Static Display on approved low impact facility – per facility per year	0.00	0.00	0.00	1000.00	0.00	Local Government Act S222 s188(1)(f)	New Fee Introduced in FY26/27	ACTIVE
2430	Permit – Use of public road to display commercial advertising under Section 222 of the Local Government Act on permitted multipurpose structure – Advertising displays over 5660cm2 – per cm2 – per annum	2.12	2.19	2.26	2.50	0.1062	Local Government Act S222 s188(1)(f)	CPI applied with appropriate rounding	ACTIVE
2429	Permit – Use of public road to display commercial advertising under Section 222 of the Local Government Act on permitted multipurpose structure – Advertising displays under 5660cm2 – per annum	12,000.00	12,390.00	12,762.00	13210.00	0.0351	Local Government Act S222 s188(1)(f)	CPI applied with appropriate rounding	ACTIVE
Local Nuisance and Litter									
Application Fee									
1997	Exemption – Local Nuisance Exemption – per application	0.00	250.00	250.00	250.00	0.00	Local Nuisance & Litter Control Act 2016	No increase - Fee maintained	ACTIVE
Nursery Fees									
Dump Fees									
0324	Green Waste and Mulch Centre – Organic Waste Dumping – Caged Trailer – 6x4m – per load	57.00	62.00	70.00	72.50	0.0357	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0327	Green Waste and Mulch Centre – Organic Waste Dumping – Caged Trailer – 7x5m – per load	65.00	70.00	80.00	82.50	0.0313	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0325	Green Waste and Mulch Centre – Organic Waste Dumping – Level Trailer – 6x4m – per load	41.00	43.00	45.00	46.50	0.0333	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0328	Green Waste and Mulch Centre – Organic Waste Dumping – Level Trailer – 7x5m – per load	50.00	53.00	58.00	60.00	0.0345	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0329	Green Waste and Mulch Centre – Organic Waste Dumping – Raised Trailer – 7x5m – per load	57.00	62.00	70.00	72.50	0.0357	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
2410	Green Waste and Mulch Centre – Organic Waste Dumping – Trucks – Chips - per load	65.00	70.00	80.00	82.50	0.0313	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
2411	Green Waste and Mulch Centre – Organic Waste Dumping – Trucks – Chips and logs – per load	75.00	80.00	90.00	93.00	0.0333	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
2412	Green Waste and Mulch Centre – Organic Waste Dumping – Trucks – Logs – per load	85.00	90.00	100.00	103.00	0.03	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0334	Green Waste and Mulch Centre – Organic waste dumping – fee – per cubic metre – per truck	20.00	22.00	25.00	26.00	0.04	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
2449	Green Waste and Mulch Centre – Organic Waste Dumping – Palm Only - per cubic metre	0.00	50.00	55.00	57.00	0.0364	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0326	Green Waste and Mulch Centre – Organic Waste Dumping Fee – Raised Trailer – 6x4m – per load	50.00	53.00	58.00	60.00	0.0345	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
Sales									
2459	Green Waste and Mulch Centre – Mulch Delivery Fees – 0km - 5km Distance from City	30.00	30.00	35.00	36.50	0.0429	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
2461	Green Waste and Mulch Centre – Mulch Delivery Fees – 10.1km - \$50km Distance from City	50.00	50.00	60.00	62.00	0.0333	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
2460	Green Waste and Mulch Centre – Mulch Delivery Fees – 5.1km - 10km Distance from City	40.00	40.00	50.00	52.00	0.04	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0905	Green Waste and Mulch Centre – Park Lands Premium Coarse Mulch – fee – per cubic metre	30.00	32.00	35.00	36.50	0.0429	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0908	Green Waste and Mulch Centre – Park Lands Premium Coarse Mulch Plus – fee – per cubic metre	55.00	58.00	65.00	67.00	0.0308	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0903	Green Waste and Mulch Centre – Park Lands Premium Compost – fee – per cubic metre	88.00	93.00	100.00	103.00	0.03	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0906	Green Waste and Mulch Centre – Park Lands Premium Fine Mulch – fee – per cubic metre	55.00	58.00	65.00	67.00	0.0308	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
0907	Green Waste and Mulch Centre – Park Lands Premium Fine Mulch Plus – fee – per cubic metre	80.00	85.00	95.00	98.00	0.0316	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
2184	Green Waste and Mulch Centre – Park Lands Special Soil – fee – per cubic metre	88.00	93.00	100.00	103.00	0.03	EPA 3(1) and 3(2)(a)	CPI applied with appropriate rounding	ACTIVE
Outdoor Cafes									
Permit/Licence Fees									
2532	Permit - Parklets - 12 months fee-free for new location	0.00	0.00	0.00	0.00	0.00	Local Government Act S222	No charge for this service	ACTIVE
2506	Permit - Parklets - per square metre per annum	0.00	0.00	165.00	165.00	0.00	Local Government Act S222	No Increase - Fee maintained	ACTIVE
0695	Permit – Objects on Footpaths – Planters Small (< 450 mm square) – per permit	0.00	0.00	0.00	0.00	0.00	Local Government Act S222	No charge for this service	ACTIVE
0696	Permit – Objects on Footpaths – Planters Small (> 450 mm square) – per permit	0.00	0.00	0.00	0.00	0.00	Local Government Act S222	No charge for this service	ACTIVE
2531	Permit – Outdoor Dining – 12 months fee-free following transition from fixed furniture (inc screens) to moveable furniture	0.00	0.00	0.00	0.00	0.00	Local Government Act S222	No charge for this service	ACTIVE
2530	Permit – Outdoor Dining – 12 months fee-free for new location or locations that have not had outdoor dining for more than 12 months	0.00	0.00	0.00	0.00	0.00	Local Government Act S222	No charge for this service	ACTIVE
1604	Permit – Outdoor Dining – Central Activities and Mainstreets – per square metre – per year	46.30	47.80	49.30	51.00	0.0345	Local Government Act S222	CPI applied with appropriate rounding	ACTIVE
0698	Permit – Outdoor Dining – Dining Screens – per linear metre	51.50	53.20	54.80	56.70	0.0347	Local Government Act S222	CPI applied with appropriate rounding	ACTIVE
1606	Permit – Outdoor Dining – Fixed Furniture Levy – per square metre – per year	5.90	6.10	6.30	6.50	0.0317	Local Government Act S222	CPI applied with appropriate rounding	ACTIVE
1605	Permit – Outdoor Dining – Other Areas – per linear metre – per year	40.40	41.70	43.00	44.50	0.0349	Local Government Act S222	CPI applied with appropriate rounding	ACTIVE
0697	Permit – Outdoor Dining – PVC Blinds – per linear metre	51.50	53.20	54.80	56.70	0.0347	Local Government Act S222	CPI applied with appropriate rounding	ACTIVE
0699	Permit – Outdoor Dining – Transfer of Permit – per permit	123.50	127.50	131.50	0.00	0.00	Local Government Act S222	Fee removed	INACTIVE
Park Lands and Public Spaces Fees									
Hire Fees									
1770	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category A – Pilot/Potential Site (20% Discount) – per 1000sqm – per day	-12.00	-12.40	-12.80	-13.20	0.0313		CPI applied with appropriate rounding	ACTIVE
1768	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category A – Popular Site (No Site Fee Adjustment) – per 1000sqm – per day	0.00	0.00	0.00	0.00	0.00		No adjustment for discount	ACTIVE
1769	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category A – Premium Site (10% Surcharge) – per 1000sqm – per day	6.00	6.20	6.40	6.60	0.0313		CPI applied with appropriate rounding	ACTIVE
1771	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category B – Corporate/Commercial Entity (No Discount) – per 1000sqm – per day	0.00	0.00	0.00	0.00	0.00		No adjustment for discount	ACTIVE
1772	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category B – Government Entity (5% Discount) – per 1000sqm – per day	-3.00	-3.10	-3.20	-3.30	0.0313		CPI applied with appropriate rounding	ACTIVE
1773	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category B – Not For Profit/Community Entity (30% Discount) – per 1000sqm – per day	-18.00	-18.60	-19.20	-19.80	0.0313		CPI applied with appropriate rounding	ACTIVE
1774	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category B – Private/Other Entity (No Discount) – per 1000sqm – per day	0.00	0.00	0.00	0.00	0.00		No adjustment for discount	ACTIVE
1777	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category C – Non-Ticketed Event (10% Discount) – per 1000sqm – per day	-6.00	-6.20	-6.40	-6.60	0.0313		CPI applied with appropriate rounding	ACTIVE
1776	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category C – Ticketed & Non-Ticketed Event (5% Discount) – per 1000sqm – per day	-3.00	-3.10	-3.20	-3.30	0.0313		CPI applied with appropriate rounding	ACTIVE
1775	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category C – Ticketed Event (No Discount) – per 1000sqm – per day	0.00	0.00	0.00	0.00	0.00		No adjustment for discount	ACTIVE
1778	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category D – Summer Season Event (October to April) (No Discount) – per 1000sqm – per day	0.00	0.00	0.00	0.00	0.00		No adjustment for discount	ACTIVE
1779	Park Lands and Public Spaces – Site Hire – Adjustment Fee – Category D – Winter Season Event (May to September) (25% Discount) – per 1000sqm – per day	-15.00	-15.50	-16.00	-16.50	0.0313		CPI applied with appropriate rounding	ACTIVE
2437	Park Lands and Public Spaces – Site Hire – Discount for long term events – All categories – Discount event day rate from occupancy day 29 - occupancy day 56 (50% of event day site fee) – per 1000sqm – per day	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
1767	Park Lands and Public Spaces – Site Hire – Hire Fee – All categories – per 1000sqm – per day	60.00	62.00	64.00	66.00	0.0313	Retail and Commercial Leases Act	CPI applied with appropriate rounding	ACTIVE
1899	Park Lands and Public Spaces – Site Hire – Set-Up Fee – All categories – Event Bump In/Bump Out (50% of site fee) – per 1000sqm – per day	0.00	0.00	0.00	0.00	0.00		Price on Application - aligned to site fees	ACTIVE
Other Fees									
2436	Park Land and Public Spaces - Event labour	0.00	0.00	0.00	POA	POA		Price on Application - As required	ACTIVE
2435	Park Land and Public Spaces - Event Project Management fee	0.00	0.00	0.00	POA	POA		Price on Application - As required	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Permit/Licence Fees									
2481	Permit - Road Event – major roads – per 24 hours or part thereof (inc application fee) - per application	0.00	0.00	904.00	935.00	0.0343		CPI applied with appropriate rounding	ACTIVE
0890	Permit - Road Event – minor roads – per application	850.49	878.00	904.00	935.00	0.0343		CPI applied with appropriate rounding	ACTIVE
2474	Permit – Road Closure - major roads 24 hours+	0.00	0.00	904.00	935.00	0.0343		CPI applied with appropriate rounding	ACTIVE
Park Lands and Public Spaces Fees									
Permit/Licence Fees									
2433	Park Lands and Public Spaces – Event - Event Participation Fee Price - fee set by quote	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
Parking Controls									
Other Fees									
2473	Application Fee - Private Laneway Parking Agreements	0.00	0.00	190.00	197.00	0.0368		CPI applied with appropriate rounding	ACTIVE
Permit/Licence Fees									
0128	Permit – Central Market Parking – 30-Minute Annual Permit – per year	202.70	209.30	215.60	223.00	0.0343		CPI applied with appropriate rounding	ACTIVE
0129	Permit – Central Market Parking – 60-Minute Annual Permit – per year	202.70	209.30	216.00	223.00	0.0324		CPI applied with appropriate rounding	ACTIVE
2492	Permit – Parking Control Alteration – per application	34.50	35.60	36.70	38.00	0.0354		CPI applied with appropriate rounding	ACTIVE
0879	Permit – Residential Parking – Cat 1 (Free) Property pre 1976 – per permit	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
0880	Permit – Residential Parking – Cat 2 (Annual) Property post 1976 – per permit	220.50	227.70	234.50	235.00	0.0021		CPI applied with appropriate rounding	ACTIVE
0881	Permit – Residential Parking – Cat 2 (Monthly) Property post 1976 – per permit	21.50	22.20	22.90	23.00	0.0044		CPI applied with appropriate rounding	ACTIVE
0882	Permit – Residential Parking – Cat 3 (Daily Care) – per permit	0.00	0.00	0.00	0.00	0.00		No charge for this service	ACTIVE
0883	Permit – Residential Parking – Cat 4 & Cat 6 (Annual, Concession 75% of normal fee) – per permit	165.40	170.80	176.00	182.00	0.0341		CPI applied with appropriate rounding	ACTIVE
0884	Permit – Residential Parking – Cat 5 (Annual, Short Term Leases) – per permit	401.60	414.70	427.20	442.00	0.0346		CPI applied with appropriate rounding	ACTIVE
0885	Permit – Residential Parking – Replacement Permit – per permit	15.00	15.50	16.00	16.60	0.0375		CPI applied with appropriate rounding	ACTIVE
0886	Permit – Residential Parking – Visitors Vehicle Permits (25 Permits) – (Concession 75% of normal fee)	45.20	46.70	48.10	49.00	0.0187		CPI applied with appropriate rounding	ACTIVE
1784	Permit – Residential Parking Temporary (1 week only) – per permit	21.50	22.20	22.90	23.70	0.0349		CPI applied with appropriate rounding	ACTIVE
2030	Permit – Residential Parking Temporary (fee for additional weeks) – per week	11.00	11.40	11.80	12.50	0.0593		CPI applied with appropriate rounding	ACTIVE
2351	Permit – Service Fees – Temporary Parking Control – Installation of parking signs (weekends only) – per hour - price on application	84.00	0.00	0.00	POA	POA		Price on application	ACTIVE
2381	Permit – Service Fees – Temporary Parking Control – Relocation, removal or installation of public infrastructure to accommodate TPC – per hour - price on application	0.00	0.00	0.00	POA	POA		Price on application	ACTIVE
1049	Permit – Temporary Parking Control – per space – per day	27.80	28.70	29.60	30.60	0.0338	Exemption from Temporary Parking Control	CPI applied with appropriate rounding	ACTIVE
0878	Permit – Vehicle Permit – per application	34.70	35.80	36.90	38.20	0.0352		CPI applied with appropriate rounding	ACTIVE
Parking Services									
Permit/Licence Fees									
0350	Permit – Disability Parking – Employee of a city business – per day – per permit	8.90	9.20	9.50	10.00	0.0526		CPI applied with appropriate rounding	ACTIVE
0351	Permit – Disability Parking – Employee of a city business – per month – per permit	95.60	98.70	101.70	105.20	0.0344		CPI applied with appropriate rounding	ACTIVE
0349	Permit – Disability Parking – Employee of a city business – per year – per permit	971.30	1,003.00	1,034.00	1070.00	0.0348		CPI applied with appropriate rounding	ACTIVE
Property Information									
Other Fees									
0852	Council Document – Rating Policy – per copy	0.00	0.00	0.00	0.00	0.00		delete fee (inactive) – duplicate with fee-2317	INACTIVE
2500	Council Documents - Rate Notice - Previous financial years (Per copy)	0.00	0.00	10.00	10.35	0.035	s188(1)(d) of the Local Govt Act 1999	CPI applied	ACTIVE
2499	Council Documents - Rate Notice - Current year (Per copy - No charge for first copy)	0.00	0.00	10.00	10.35	0.035	s188(1)(d) of the Local Govt Act 1999	CPI applied	ACTIVE
2501	Council Documents - Rating Information Detailed Transaction Listing - (Per Year)	0.00	0.00	5.00	5.20	0.04	s188(1)(d) of the Local Govt Act 1999	CPI applied with appropriate rounding	ACTIVE
0911	Council Documents – Assessment Record Information Copy of entry in the assessment book per assessment (>20) – per copy	9.00	9.50	9.80	10.15	0.0357		CPI applied with appropriate rounding	ACTIVE
0909	Council Documents – Assessment Record Information Copy of entry in the assessment Book Per assessment (to 20) – per copy	14.00	14.50	15.00	15.50	0.0333		CPI applied with appropriate rounding	ACTIVE
Recoverable Works									
Recoverable Works									
0420	Recoverable Works – Footpath and Median – Base for Paving (Fee set by Quote) – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0419	Recoverable Works – Footpath and Median – Place Concrete up to 100 – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0418	Recoverable Works – Footpath and Median – Preparation and place asphalt surface – fee set by quote	0.00	0.00	0.00	POA	POA	Local Govt Act Section 221 -224	Price on application	ACTIVE
0421	Recoverable Works – Footpath and Median – Replace existing paving – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0422	Recoverable Works – Footpath and Median – Supply only of New Clay Brick Paving – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0423	Recoverable Works – Footpath and Median – Supply only of New Concrete Block Paving – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0424	Recoverable Works – Footpath and Median – Supply only of New Flagstone Paving 600mm – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0425	Recoverable Works – Footpath and Median – Supply only of New Flagstone Paving 600mm – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0560	Recoverable Works – Kerb and Watertable – Construct/Reinstate Kerb and Watertable – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0891	Recoverable Works – Roadway for every additional 20mm Layer of Asphalt or part – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0892	Recoverable Works – Roadway Major Road Establishment Fee (Fee set by Quote) – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0893	Recoverable Works – Roadway Minor Road Establishment Fee (Fee set by Quote) – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0894	Recoverable Works – Roadway Prepare & Place Asphalt (up to 55mm thickness) – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
0895	Recoverable Works – Roadway Prepare & Place Road Pavement Base 100mm layer – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
1018	Recoverable Works – Stormwater Supply & Construct Sump – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
1019	Recoverable Works – Stormwater Supply & Install Checker Plate Drain 150mm x 100 – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
1020	Recoverable Works – Stormwater Supply & Install Checker Plate Drain 200mm x 100 – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
1021	Recoverable Works – Stormwater Supply & Install Checker Plate Drain 300mm x 100 – fee set by quote	0.00	0.00	0.00	POA	POA	Local Government Act 1999	Price on application	ACTIVE
Sports and Rec									
Other Fees									
0558	Sporting Facilities – Service Fee – Irrigation Pump Right of Use – per month	361.70	373.50	385.00	398.50	0.0351	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Permit/Licence Fees									
2488	Licence - Sporting Facilities – Educational institutions - Court, Green or Piste – Community Access – per court per year	0.00	0.00	338.00	350.00	0.0355		CPI applied with appropriate rounding	ACTIVE
2489	Licence - Sporting Facilities – Educational institutions - Court, Green or Piste – Restricted Access – per court per year	0.00	0.00	676.00	700.00	0.0355		CPI applied with appropriate rounding	ACTIVE
1093	Licence – Depasturing of Horses – per horse per week	47.70	49.25	50.80	52.60	0.0354	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
1348	Licence – Sporting Facilities – Clubs & Associations – Court, Green or Piste – Community Access – per court per year	159.00	164.20	169.00	175.00	0.0355	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
1350	Licence – Sporting Facilities – Clubs & Associations – Court, Green or Piste – Restricted Access – per court per year	318.00	328.40	338.00	350.00	0.0355	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
1507	Licence – Sporting Facilities – Clubs & Associations (maintained by Council) – per 6 months	3,643.50	3,762.00	3,875.00	4011.00	0.0351	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
1505	Licence – Sporting Facilities – Clubs & Associations (maintained by Council) – per year	7,287.00	7,524.00	7,750.00	8021.00	0.035	Local Government Act S246 (3)	CPI applied	ACTIVE
1354	Licence – Sporting Facilities – Clubs & Associations (maintained by licence holder) – per hectare – per year	765.40	790.30	814.00	842.50	0.035	Local Government Act S246 (3)	CPI applied	ACTIVE
1506	Licence – Sporting Facilities – Educational institutions (maintained by Council) – per 6 months	7,287.00	7,524.00	7,750.00	8021.00	0.035	Local Government Act S246 (3)	CPI applied	ACTIVE
1504	Licence – Sporting Facilities – Educational institutions (maintained by Council) – per year	14,581.40	15,055.00	15,507.00	16050.00	0.035	Local Government Act S246 (3)	CPI applied	ACTIVE
1352	Licence – Sporting Facilities – Educational institutions (maintained by licence holder) – per hectare – per year	1,530.90	1,580.70	1,628.00	1685.00	0.035	Local Government Act S246 (3)	CPI applied	ACTIVE
1341	Permit – Park Lands Activity – Commercial (e.g. personal trainers) – per 6 months	171.10	176.70	182.00	188.40	0.0352	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
2198	Permit – Park Lands Activity – Commercial (e.g. personal trainers) – per day	84.00	86.70	89.30	92.40	0.0347		CPI applied with appropriate rounding	ACTIVE
1340	Permit – Park Lands Activity – Commercial (e.g. personal trainers) – per year	339.10	350.10	360.60	373.20	0.0349	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
1347	Permit – Park Lands Activity – Community (e.g. drone aircraft 'clubs', model boats, disc golf) – per day	39.30	40.60	42.00	43.50	0.0357	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
1345	Permit – Park Lands Activity – Community (e.g. drone aircraft 'clubs', model boats, disc golf) – per year	162.60	167.90	173.00	179.00	0.0347	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
2490	Permit/Licence - River Torrens - Clubs & Associations - per organisation per year	0.00	0.00	173.00	179.00	0.0347		CPI applied with appropriate rounding	ACTIVE
2491	Permit/Licence - River Torrens - Educational institutions - per organisation per year	0.00	0.00	346.00	358.00	0.0347		CPI applied with appropriate rounding	ACTIVE
2029	Sporting Facilities – Site Hire – Booking Alteration – per booking	16.00	16.50	17.00	17.60	0.0353	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
2194	Sporting Facilities – Site Hire – Casual – Weekday – per hire	55.10	56.90	58.60	60.70	0.0358		CPI applied with appropriate rounding	ACTIVE
2195	Sporting Facilities – Site Hire – Casual – Weekday (50% discount) – per hire	27.80	28.70	29.60	30.60	0.0338		CPI applied with appropriate rounding	ACTIVE
2196	Sporting Facilities – Site Hire – Casual – Weekend of Public Holiday – per hire	101.80	105.20	108.40	112.20	0.0351		CPI applied with appropriate rounding	ACTIVE
2197	Sporting Facilities – Site Hire – Casual – Weekend of Public Holiday (50% discount) – per hire	50.90	52.60	54.20	56.10	0.0351		CPI applied with appropriate rounding	ACTIVE
2027	Sporting Facilities – Site Hire – Community Activity (Strategic Partnership) – per day	0.00	0.00	0.00	0.00	0.00	Local Government Act S246 (3)	No charge for this service	ACTIVE
2188	Sporting Facilities – Site Hire – Seasonal (10 sessions) – Weekday – per booking	531.50	548.80	565.00	585.00	0.0354		CPI applied with appropriate rounding	ACTIVE
2191	Sporting Facilities – Site Hire – Seasonal (10 sessions) – Weekday (50% discount) – per booking	265.50	274.10	282.50	292.40	0.035		CPI applied	ACTIVE
2192	Sporting Facilities – Site Hire – Seasonal (10 sessions) – Weekend of Public Holiday – per booking	956.00	987.00	1,017.00	1052.60	0.035		CPI applied	ACTIVE
2193	Sporting Facilities – Site Hire – Seasonal (10 sessions) – Weekend of Public Holiday (50% discount) – per booking	478.30	493.50	508.00	525.80	0.035		CPI applied	ACTIVE
2357	Sporting Facilities – Site Hire – Service Fee – Public Consultation Advertising Fee	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2028	Victoria Park – Room Hire – Change Room – per day	81.30	84.00	87.00	90.00	0.0345	Local Government Act S246 (3)	CPI applied with appropriate rounding	ACTIVE
Temporary Use of Public Space									
Business Activation									
2346	Permit – Temporary Use of Public Space – Business Activation (promotions, flyering, samples, surveys, petitions) – per square metre – per day	1.70	1.75	1.80	1.85	0.0278	Local Govt Act Section 221-224	CPI applied with appropriate rounding	ACTIVE
Busking									
0897	Permit – Busking – Rundle Mall – per month	0.00	0.00	0.00	0.00	0.00	By-Law 11 Pedestrian Malls	No charge for this service	ACTIVE
City Works									
2452	Permit - City Works - per day - minimum fee	0.00	30.00	31.00	32.00	0.0323	Local Govt Act Section 221-224	CPI applied with appropriate rounding	ACTIVE
2503	Permit – City Works – Ladder – Annual permit	0.00	0.00	100.00	100.00	0.00	Local Govt Act Section 221-224	No increase – Fee Maintained	ACTIVE
2344	Permit – City Works – per square metre – per day (capped at \$430 per day)	1.70	1.75	1.80	1.85	0.0278	Local Govt Act Section 221-224	CPI applied with appropriate rounding - Increased cap from \$412 to \$430	ACTIVE
Community Activation									
2347	Permit – Temporary Use of Public Space – Community Activation (promotions, flyering, samples, surveys, petitions, preaching) – per square metre – per day	0.60	0.65	0.67	0.70	0.0448	Local Govt Act Section 221-224	CPI applied with appropriate rounding	ACTIVE
2348	Permit – Temporary Use of Public Space – Community Activation (retail display or other object) – per square metre – per year	63.00	65.00	67.00	69.40	0.0358	Local Govt Act Section 221-224	CPI applied with appropriate rounding	ACTIVE
2350	Permit – Temporary Use of Public Space – Student media production (promotions, flyering, samples, surveys, petitions, preaching) – per square metre – per day	0.00	0.00	0.00	0.00	0.00	Local Govt Act Section 221-224	No charge for this service	ACTIVE
Hoarding Fees									
2345	Permit – City Works – Hoarding – per square metre – per day (capped at \$430 per day)	0.40	0.45	0.47	0.50	0.0638	Local Govt Act Section 221-224	CPI applied with appropriate rounding - Increased cap from \$412 to \$430	ACTIVE
0292	Permit – City Works – Hoarding of Parking Spaces (loss of income) – per machine – per week	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
Traffic & Transport									
Other Fees									
2454	Transport – Traffic signals data – Design plan – per site	0.00	330.00	340.00	352.00	0.0353		CPI applied with appropriate rounding	ACTIVE
2455	Transport – Traffic signals data – Fault records (Automatically system generated only) – per site – per two weeks	0.00	550.00	567.00	587.00	0.0353		CPI applied with appropriate rounding	ACTIVE
2457	Transport – Traffic signals data – Intersection and subsystem configuration data – per site	0.00	220.00	227.00	235.00	0.0352		CPI applied with appropriate rounding	ACTIVE
2456	Transport – Traffic signals data – Traffic counts (Design plan not included) – per site – per day	0.00	330.00	340.00	352.00	0.0353		CPI applied with appropriate rounding	ACTIVE
Voters Rolls									
Other Fees									
1090	Council Documents – Voters Roll Initial Request (Candidates only) – per hard copy – per copy	0.00	0.00	0.00	0.00	0.00	Sch1, Clause 3(15) of the COA Act 1998	No charge for this service	ACTIVE
1089	Council Documents – Voters Roll Subsequent Candidates – per copy	0.00	0.00	0.00	POA	POA	s188(1)(d) of the Local Govt Act 1999	Price on Application	ACTIVE

Attachment B - Fees & Charges - Set by Delegation - F26/27

Where applicable Council will charge fees to the Crown, agencies or third parties acting on behalf of the Crown, and Utility Companies requiring agreement with Council to undertake work on Council land under common law in accordance with the fees set out in the below schedule

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Adelaide Town Hall									
Hire Fees									
1078	Adelaide Town Hall – Equipment Hire – Grand piano use – hire – per day	620.00	640.00	672.00	740.00	10.12%		Contractor or Service Cost Adjustment	ACTIVE
1079	Adelaide Town Hall – Equipment Hire – Organ Use – per day	620.00	640.00	672.00	740.00	10.12%		Contractor or Service Cost Adjustment	ACTIVE
1080	Adelaide Town Hall – Equipment Hire – Upright Piano Use – per day	305.00	315.00	331.00	365.00	10.27%		Contractor or Service Cost Adjustment	ACTIVE
0030	Adelaide Town Hall – Event Security – After Midnight Charge – per hour	180.00	185.00	191.00	198.00	3.66%		CPI applied with appropriate rounding	ACTIVE
2273	Adelaide Town Hall – Event Security – Monday to Friday, 6:00 am to 6:00 pm – per hour	61.50	63.00	65.00	68.00	4.62%		CPI applied with appropriate rounding	ACTIVE
2274	Adelaide Town Hall – Event Security – Monday to Friday, 6:00 pm to 6:00 am – per hour	71.50	74.00	77.00	80.00	3.90%		CPI applied with appropriate rounding	ACTIVE
2277	Adelaide Town Hall – Event Security – Public Holidays – per hour	140.00	145.00	150.00	155.00	3.33%		CPI applied with appropriate rounding	ACTIVE
2275	Adelaide Town Hall – Event Security – Saturdays – per hour	82.00	85.00	88.00	91.00	3.41%		CPI applied with appropriate rounding	ACTIVE
2276	Adelaide Town Hall – Event Security – Sundays – per hour	120.00	124.00	128.00	133.00	3.91%		CPI applied with appropriate rounding	ACTIVE
2268	Adelaide Town Hall – Event Staff – Front of House Manager (Penalty and Overtime) – Monday to Saturday and overtime after 8 hours – Midnight to 8:00am – All day Sunday - per hour	85.00	88.00	93.00	96.00	3.23%		CPI applied with appropriate rounding	ACTIVE
2269	Adelaide Town Hall – Event Staff – Front of House Manager (Public Holidays) – per hour	107.00	110.00	116.00	120.00	3.45%		CPI applied with appropriate rounding	ACTIVE
2267	Adelaide Town Hall – Event Staff – Front of House Manager (Standard) – Monday to Saturday, 8:00 am to Midnight – per hour	50.50	52.00	55.00	57.00	3.64%		CPI applied with appropriate rounding	ACTIVE
2264	Adelaide Town Hall – Event Staff – Front of House Staff – Monday to Saturday, 8:00 am to Midnight – per hour	40.00	41.00	43.00	45.00	4.65%		CPI applied with appropriate rounding	ACTIVE
2265	Adelaide Town Hall – Event Staff – Front of House Staff (Penalty and Overtime) – Monday to Saturday and overtime after 8 hours – Midnight to 8:00am – All day Sunday - per hour	65.50	68.00	72.00	75.00	4.17%		CPI applied with appropriate rounding	ACTIVE
2266	Adelaide Town Hall – Event Staff – Front of House Staff (Public Holidays) – per hour	84.00	87.00	91.00	95.00	4.40%		CPI applied with appropriate rounding	ACTIVE
2270	Adelaide Town Hall – Event Staff – Front of House Technicians – per hour	94.00	112.50	123.75	0.00	0.00%		delete fee (inactive) – not used	INACTIVE
1273	Adelaide Town Hall – Room Hire – Auditorium – Non-catered Events – Friday to Sunday and Public Holidays – per day	4,170.00	4,380.00	4,515.00	4740.00	4.98%		Market Benchmarking Adjustment	ACTIVE
1272	Adelaide Town Hall – Room Hire – Auditorium – Non-catered Events – Monday to Thursday (excluding public holidays) – per day	3,385.00	3,555.00	3,665.00	3850.00	5.05%		Market Benchmarking Adjustment	ACTIVE
2262	Adelaide Town Hall – Room Hire – Auditorium – Catered Events – Friday to Sunday and Public Holidays – per day	3,750.00	3,938.00	4,060.00	4265.00	5.05%		Market Benchmarking Adjustment	ACTIVE
2261	Adelaide Town Hall – Room Hire – Auditorium – Catered Events – Monday to Thursday (excluding public holidays) – per day	3,050.00	3,200.00	3,295.00	3460.00	5.01%		Market Benchmarking Adjustment	ACTIVE
2417	Adelaide Town Hall – Room Hire – Banqueting Room – Catered Events – Friday to Sunday and Public Holidays – per day	1,700.00	1,785.00	1,840.00	1930.00	4.89%		Market Benchmarking Adjustment	ACTIVE
2447	Adelaide Town Hall – Room Hire – Banqueting Room – Catered Events – Monday to Thursday – per day	1,400.00	1,470.00	1,515.00	1590.00	4.95%		Market Benchmarking Adjustment	ACTIVE
1277	Adelaide Town Hall – Room Hire – Banqueting Room – Non-catered Events – Friday to Sunday and Public Holidays – per day	1,885.00	1,980.00	2,040.00	2140.00	4.90%		Market Benchmarking Adjustment	ACTIVE
2448	Adelaide Town Hall – Room Hire – Banqueting Room – Non-catered Events – Monday to Thursday – per day	1,600.00	1,680.00	1,730.00	1820.00	5.20%		Market Benchmarking Adjustment	ACTIVE
2444	Adelaide Town Hall – Room Hire – Meeting Hall – Fri, Sat, Sun & P/H - premium rate for a Friday – per day	1,150.00	1,210.00	1,247.00	1310.00	5.05%		Market Benchmarking Adjustment	ACTIVE
2418	Adelaide Town Hall – Room Hire – Meeting Hall – Mon- Thurs – per day	810.00	850.00	876.00	920.00	5.02%		Market Benchmarking Adjustment	ACTIVE
4280	Adelaide Town Hall – Room Hire – Meeting Hall – Monday to Saturday – per day	715.00	810.00	850.00	0.00	0.00%		Delete fee (inactive) – Fee replaced with 2418	INACTIVE
2446	Adelaide Town Hall – Room Hire – Meeting Hall – Monthly Rate	0.00	14,000.00	14,700.00	0.00	0.00%		delete fee (inactive) – not used	INACTIVE
2445	Adelaide Town Hall – Room Hire – Meeting Hall – Weekly Rate	0.00	4,120.00	4,325.00	0.00	0.00%		delete fee (inactive) – not used	INACTIVE
1978	Adelaide Town Hall – Room Hire – Small Meeting Rooms – Events – Monday to Friday – per day	390.00	420.00	435.00	460.00	5.75%		Market Benchmarking Adjustment	ACTIVE
1980	Adelaide Town Hall – Room Hire – Small Meeting Rooms – Events – Saturday, Sunday and Public Holidays (in conjunction with Auditorium or Banqueting Room booking only) – per day	525.00	545.00	565.00	595.00	5.31%		Market Benchmarking Adjustment	ACTIVE
2286	Adelaide Town Hall – Room Hire – The Balcony – Events – per day	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
0020	Adelaide Town Hall – Service Fee – Additional Cleaning Penalty (post-event) – per hour	175.00	180.00	186.00	191.00	2.69%		CPI applied with appropriate rounding	ACTIVE
2263	Adelaide Town Hall – Service Fee – Rubbish Removal – per event	265.00	275.00	284.00	295.00	3.87%		CPI applied with appropriate rounding	ACTIVE
0959	Adelaide Town Hall – Staging – Auditorium custom Stage alterations – per day	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2284	Adelaide Town Hall – Staging – Events – Auditorium Custom Staging and Choral Risers – per day	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2414	Adelaide Town Hall – Staging – Events – Auditorium Stage 7.3m – per day	3,295.00	3,400.00	3,505.00	3630.00	3.57%		CPI applied with appropriate rounding	ACTIVE
2415	Adelaide Town Hall – Staging – Events – Auditorium Stage 8.5m – per day	4,305.00	4,445.00	4,580.00	4740.00	3.49%		CPI applied with appropriate rounding	ACTIVE
2416	Adelaide Town Hall – Staging – Events – Auditorium Stage 9.7m – per day	5,095.00	5,260.00	5,420.00	5610.00	3.51%		CPI applied with appropriate rounding	ACTIVE
1971	Adelaide Town Hall – Staging – Events – Auditorium Stage Extension 1.2m	1,310.00	1,355.00	1,396.00	1445.00	3.51%		CPI applied with appropriate rounding	ACTIVE
1972	Adelaide Town Hall – Staging – Events – Auditorium Stage Extension 2.4m	1,450.00	1,500.00	1,545.00	1600.00	3.56%		CPI applied with appropriate rounding	ACTIVE
1974	Adelaide Town Hall – Staging – Events – Auditorium Stage Extension 4.9m	2,140.00	2,210.00	2,277.00	2355.00	3.43%		CPI applied with appropriate rounding	ACTIVE
1975	Adelaide Town Hall – Staging – Events – Auditorium Stage Extension 6.1m	2,290.00	2,365.00	2,436.00	2520.00	3.45%		CPI applied with appropriate rounding	ACTIVE
1973	Adelaide Town Hall – Staging – Events – Auditorium Stage Extension 3.7m	1,610.00	1,665.00	1,715.00	1775.00	3.50%		CPI applied	ACTIVE
Building Upgrade Agreement (BUA)									
Other Fees									
2018	Building Upgrade Agreement (BUA) – Indicative Application Fee 0.25% of total upgrade project cost funded under the BUA (capped at \$2,500 excl. GST) – POA – per application	0.00	0.00	0.00	0.00	0.00%	Local Govt. Act 1999 – Schedule 1B	Fee no longer required	INACTIVE
2021	Building Upgrade Agreement (BUA) – Indicative Other Additional Service Fees – Amendment Fee (BUA) – per amendment	50.00	52.00	54.00	0.00	0.00%	Local Govt. Act 1999 – Schedule 1B	Fee no longer required	INACTIVE
2022	Building Upgrade Agreement (BUA) – Indicative Other Additional Service Fees – Late Payment Fee – per payment	80.00	83.00	86.00	0.00	0.00%	Local Govt. Act 1999 – Schedule 1B	Fee no longer required	INACTIVE
2060	Building Upgrade Agreement (BUA) – Indicative Service Fee – Annual Fee for BUA (total qrtly admin fees – billing, payment collection & remittance) – per year	260.00	269.00	277.00	0.00	0.00%	Local Govt. Act 1999 – Schedule 1B	Fee no longer required	INACTIVE
2019	Building Upgrade Agreement (BUA) – Indicative Service Fee – Initial Set Up (Other fees apply as per BUA) – per application	420.00	434.00	447.00	0.00	0.00%	Local Govt. Act 1999 – Schedule 1B	Fee no longer required	INACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Commercial									
Lease Fees									
2485	Lease - Park Lands - Commercial - per square metre - per year	0.00	0.00	55.00	57.00	3.64%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
General									
Permit/Licence Fees									
1562	Permit – Banners – Across Street – General – Charity and Not-For-Profit – per site – per week	81.90	84.60	87.20	87.20	0.00%		No increase - Fee maintained	ACTIVE
1566	Permit – Banners – Across Street – General – Commercial and Government – per site – per week	172.70	178.30	183.70	190.20	3.54%		CPI applied with appropriate rounding	ACTIVE
1564	Permit – Banners – Across Street – General – Government of Not-for-Profit – per site – per week	149.10	154.00	158.60	0.00	0.00%		Not-For-Profit combined with Charity and Government with Commercial-	INACTIVE
1568	Permit – Banners – Across Street – Installation Fee – per banner	256.20	264.50	272.50	282.00	3.49%		CPI applied with appropriate rounding	ACTIVE
1563	Permit – Banners – Across Street – Premium – Charity and Not-For-Profit per site – per week	98.70	101.90	105.00	105.00	0.00%		No increase - Fee maintained	ACTIVE
1567	Permit – Banners – Across Street – Premium – Commercial and Government – per site – per week	200.60	207.10	213.30	220.80	3.52%		CPI applied with appropriate rounding	ACTIVE
1565	Permit – Banners – Across Street – Premium – Government of Not-for-Profit – per site – per week	186.90	193.00	198.80	0.00	0.00%		Not-For-Profit combined with Charity and Government with Commercial-	INACTIVE
1581	Permit – Banners – Administration Fee - Per Application	44.10	45.60	47.00	48.70	3.62%		CPI applied with appropriate rounding	ACTIVE
1573	Permit – Banners – City Banner Site – General – Commercial and Government – per site – per week	38.90	40.20	41.40	42.90	3.62%		CPI applied with appropriate rounding	ACTIVE
1571	Permit – Banners – City Banner Site – General – Government of Not-for-Profit – per site – per week	35.20	36.40	37.50	0.00	0.00%		Not-For-Profit combined with Charity and Government with Commercial-	INACTIVE
1569	Permit – Banners – City Banner Site – General – Charity and Not-For-Profit – per site – per week	18.40	19.00	19.60	19.60	0.00%		No increase - Fee maintained	ACTIVE
1570	Permit – Banners – City Banner Site – Premium – Charity and Not-For-Profit – per site – per week	21.50	22.20	22.90	22.90	0.00%		No increase - Fee maintained	ACTIVE
1574	Permit – Banners – City Banner Site – Premium – Commercial and Government – per site – per week	45.70	47.20	48.60	50.30	3.50%		CPI applied	ACTIVE
1572	Permit – Banners – City Banner Site – Premium – Government of Not-for-Profit – per site – per week	42.00	43.40	44.70	0.00	0.00%		Not-For-Profit combined with Charity and Government with Commercial-	INACTIVE
1577	Permit – Flags – General – Charity and Not-For-Profit – per site – per week	18.40	19.00	19.60	19.60	0.00%		No increase - Fee maintained	ACTIVE
1579	Permit – Flags – General – Commercial and Government – per site – per week	38.30	39.60	41.00	42.40	3.41%		CPI applied with appropriate rounding	ACTIVE
1578	Permit – Flags – General – Government of Not-for-Profit – per site – per week	35.70	36.90	38.00	0.00	0.00%		Not-For-Profit combined with Charity and Government with Commercial-	INACTIVE
1575	Permit – Flags – Installation and Removal – per banner	69.30	71.60	73.80	76.40	3.52%		CPI applied with appropriate rounding	ACTIVE
1580	Permit – Flags – Installation Fee – per flag	70.40	72.70	75.00	77.60	3.47%		CPI applied with appropriate rounding	ACTIVE
1534	Permit – Mobile Food Vending - Towing vehicle (Parking Fee) – per application	52.50	54.20	55.80	57.80	3.58%		CPI applied with appropriate rounding	ACTIVE
2039	Permit – Mobile Food Vendor (capped at \$220 per month) – per square metre – per day	1.70	1.75	1.80	1.85	2.78%	s.222	CPI applied with appropriate rounding - Increased cap from \$215 to \$220	ACTIVE
Library & Community Centres									
Hire Fees									
1714	City of Adelaide Libraries – Room Hire – City Library – Digital Hub (Full Day) – Business – per session	1,070.00	1,104.00	1,138.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1718	City of Adelaide Libraries – Room Hire – City Library – Digital Hub (Full Day) – Community – per session	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1716	City of Adelaide Libraries – Room Hire – City Library – Digital Hub (Full Day) – Private – per session	535.00	552.00	569.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1713	City of Adelaide Libraries – Room Hire – City Library – Digital Hub (Half Day) – Business – per session	535.00	552.00	569.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1717	City of Adelaide Libraries – Room Hire – City Library – Digital Hub (Half Day) – Community – per session	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1715	City of Adelaide Libraries – Room Hire – City Library – Digital Hub (Half Day) – Private – per session	265.00	276.00	285.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1706	City of Adelaide Libraries – Room Hire – City Library – Innovation Lab – Business – per hour	65.00	67.00	69.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1708	City of Adelaide Libraries – Room Hire – City Library – Innovation Lab – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1707	City of Adelaide Libraries – Room Hire – City Library – Innovation Lab – Private – per hour	33.00	34.00	35.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1709	City of Adelaide Libraries – Room Hire – City Library – Media Lab – Business – per hour	65.00	67.00	69.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1711	City of Adelaide Libraries – Room Hire – City Library – Media Lab – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1710	City of Adelaide Libraries – Room Hire – City Library – Media Lab – Private – per hour	33.00	34.00	35.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1596	City of Adelaide Libraries – Room Hire – City Library – Meeting Room (Single) – Business – per hour	65.00	67.00	69.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1595	City of Adelaide Libraries – Room Hire – City Library – Meeting Room (Single) – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1597	City of Adelaide Libraries – Room Hire – City Library – Meeting Room (Single) – Private – per hour	42.00	43.50	45.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1599	City of Adelaide Libraries – Room Hire – City Library – Meeting Rooms (Combined) – Business – per hour	115.00	119.00	123.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1598	City of Adelaide Libraries – Room Hire – City Library – Meeting Rooms (Combined) – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1600	City of Adelaide Libraries – Room Hire – City Library – Meeting Rooms (Combined) – Private – per hour	65.00	67.00	69.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1703	City of Adelaide Libraries – Room Hire – City Library – Outdoor Room – Business – per hour	65.00	65.00	67.00	0.00	0.00%		Remove this fee as Outdoor room no longer available	INACTIVE
1705	City of Adelaide Libraries – Room Hire – City Library – Outdoor Room – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Remove this fee as Outdoor room no longer available	INACTIVE
1704	City of Adelaide Libraries – Room Hire – City Library – Outdoor Room – Private – per hour	32.50	33.00	34.00	0.00	0.00%		Remove this fee as Outdoor room no longer available	INACTIVE
1602	City of Adelaide Libraries – Room Hire – City Library – Staffing and security for after hours events (up to 3 hours) – Weekend – per event	610.00	630.00	649.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1601	City of Adelaide Libraries – Room Hire – City Library – Staffing and security for after hours events (up to 3 hours) – Weekday – per event	355.00	367.00	379.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1694	City of Adelaide Libraries – Room Hire – City Library – Studio One (Closed) – Business – per hour	65.00	67.00	69.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1696	City of Adelaide Libraries – Room Hire – City Library – Studio One (Closed) – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1695	City of Adelaide Libraries – Room Hire – City Library – Studio One (Closed) – Private – per hour	33.00	34.00	35.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1697	City of Adelaide Libraries – Room Hire – City Library – Studio One (Open) – Business – per hour	115.00	119.00	123.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1699	City of Adelaide Libraries – Room Hire – City Library – Studio One (Open) – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1698	City of Adelaide Libraries – Room Hire – City Library – Studio One (Open) – Private – per hour	55.00	57.00	59.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1700	City of Adelaide Libraries – Room Hire – City Library – Studio Two – Business – per hour	65.00	67.00	69.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1702	City of Adelaide Libraries – Room Hire – City Library – Studio Two – Community – per hour	0.00	0.00	0.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
1701	City of Adelaide Libraries – Room Hire – City Library – Studio Two – Private – per hour	33.00	34.00	35.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
0521	City of Adelaide Libraries – Room Hire – Hutt Street Library – Conference Room – Business – per hour	115.00	119.00	123.00	127.00	3.25%		CPI applied with appropriate rounding	ACTIVE
0522	City of Adelaide Libraries – Room Hire – Hutt Street Library – Conference Room – Private – per hour	0.00	67.50	69.50	72.00	3.60%		CPI applied with appropriate rounding	ACTIVE
1712	City of Adelaide Libraries – Service Fees – City Library – Digital Services Technical Support – per hour	26.00	26.00	27.00	0.00	0.00%		Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1719	City of Adelaide Libraries & Community Centres – Service Fees – City Library – Program Attendance – per session	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
0505	Community Centres – Room Hire – Administration Fee – per hire	15.00	15.00	15.00	15.00	0.00%		No increase - Fee maintained	ACTIVE
1720	Community Centres – Room Hire – Box Factory Community Centre – Carrington Room – Business – per hour	21.00	21.70	22.40	23.20	3.57%		CPI applied with appropriate rounding	ACTIVE
1722	Community Centres – Room Hire – Box Factory Community Centre – Carrington Room – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
1721	Community Centres – Room Hire – Box Factory Community Centre – Carrington Room – Private – per hour	11.00	11.00	11.40	11.80	3.51%		CPI applied with appropriate rounding	ACTIVE
0093	Community Centres – Room Hire – Box Factory Community Centre – Halifax Room – Business – per hour	32.00	33.00	34.00	35.00	2.94%		CPI applied with appropriate rounding	ACTIVE
0094	Community Centres – Room Hire – Box Factory Community Centre – Halifax Room – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
0095	Community Centres – Room Hire – Box Factory Community Centre – Halifax Room – Private – per hour	16.00	16.50	17.00	17.50	2.94%		CPI applied with appropriate rounding	ACTIVE
0506	Community Centres – Room Hire – Box Factory Community Centre – Hurtle Room – Business – per hour	42.00	43.50	54.00	56.00	3.70%		CPI applied with appropriate rounding	ACTIVE
0507	Community Centres – Room Hire – Box Factory Community Centre – Hurtle Room – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
0508	Community Centres – Room Hire – Box Factory Community Centre – Hurtle Room – Private – per hour	21.00	21.70	27.00	28.00	3.70%		CPI applied with appropriate rounding	ACTIVE
0509	Community Centres – Room Hire – Box Factory Community Centre – McLaren Room – Business – per hour	37.00	38.20	54.00	56.00	3.70%		CPI applied with appropriate rounding	ACTIVE
0510	Community Centres – Room Hire – Box Factory Community Centre – McLaren Room – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
0088	Community Centres – Room Hire – Box Factory Community Centre – McLaren Room – Private – per hour	19.00	19.60	27.00	28.00	3.70%		CPI applied with appropriate rounding	ACTIVE
0096	Community Centres – Room Hire – Box Factory Community Centre – Regent Room – Business – per hour	48.00	49.50	68.00	70.00	2.94%		CPI applied with appropriate rounding	ACTIVE
0098	Community Centres – Room Hire – Box Factory Community Centre – Regent Room – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
0097	Community Centres – Room Hire – Box Factory Community Centre – Regent Room – Private – per hour	32.00	33.00	34.00	35.00	2.94%		CPI applied with appropriate rounding	ACTIVE
1789	Community Centres – Room Hire – Minor Works Building – Gallery – Business – per hour	115.00	119.00	62.00	64.00	3.23%		CPI applied with appropriate rounding	ACTIVE
1787	Community Centres – Room Hire – Minor Works Building – Gallery – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
1788	Community Centres – Room Hire – Minor Works Building – Gallery – Private – per hour	68.00	70.00	31.00	32.00	3.23%		CPI applied with appropriate rounding	ACTIVE
1792	Community Centres – Room Hire – Minor Works Building – Loft – Business – per hour	115.00	119.00	62.00	64.00	3.23%		CPI applied with appropriate rounding	ACTIVE
1790	Community Centres – Room Hire – Minor Works Building – Loft – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
1791	Community Centres – Room Hire – Minor Works Building – Loft – Private – per hour	68.00	70.00	31.00	32.00	3.23%		CPI applied with appropriate rounding	ACTIVE
1485	Community Centres – Room Hire – North Adelaide Community Centre – Hall – Business – per hour	210.00	217.00	154.00	159.00	3.25%		CPI applied with appropriate rounding	ACTIVE
1489	Community Centres – Room Hire – North Adelaide Community Centre – Hall – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
1486	Community Centres – Room Hire – North Adelaide Community Centre – Hall – Private – per hour	68.00	70.00	73.00	75.00	2.74%		CPI applied with appropriate rounding	ACTIVE
1987	Community Centres – Room Hire – North Adelaide Community Centre – Hall (Weekdays) – Private – per session	205.00	212.00	212.00	219.00	3.30%		CPI applied with appropriate rounding	ACTIVE
1988	Community Centres – Room Hire – North Adelaide Community Centre – Hall (Weekends) – Private – per session	340.00	350.00	350.00	362.00	3.43%		CPI applied with appropriate rounding	ACTIVE
1488	Community Centres – Room Hire – North Adelaide Community Centre – Small Meeting Room Downstairs – Business – per hour	32.00	33.00	34.00	35.00	2.94%		CPI applied with appropriate rounding	ACTIVE
1723	Community Centres – Room Hire – North Adelaide Community Centre – Small Meeting Room Downstairs – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
1487	Community Centres – Room Hire – North Adelaide Community Centre – Small Meeting Room Downstairs – Private – per hour	15.00	15.00	16.00	17.00	6.25%		CPI applied with appropriate rounding	ACTIVE
1688	Community Centres – Room Hire – North Adelaide Community Centre – Upstairs Large Meeting Room – Business – per hour	52.00	54.00	56.00	58.00	3.57%		CPI applied with appropriate rounding	ACTIVE
1690	Community Centres – Room Hire – North Adelaide Community Centre – Upstairs Large Meeting Room – Community – per hour	0.00	0.00	0.00	0.00	0.00%		No charge for this service	ACTIVE
1689	Community Centres – Room Hire – North Adelaide Community Centre – Upstairs Large Meeting Room – Private – per hour	26.00	27.00	28.00	29.00	3.57%		CPI applied with appropriate rounding	ACTIVE
Other Fees									
2529	City of Adelaide Libraries & Community Centres - After Hour Security Callout Fee	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
On Street Ticket Machines									
Parking Fees									
2527	Parking - On-Street Parking - Parking Fee - Weekend 1 hour to 10 hour zone maximum rate - per vehicle - per half hour	0.00	0.00	0.00	2.80	0.00%	Road Traffic Act section 176 (1)	New fee to accommodate short term parkers on weekends	ACTIVE
2526	Parking - On-Street Parking - Parking Fee - Weekend 1 hour to 10 hour zone max fee maximum rate - per vehicle - per applicable time limit	0.00	0.00	0.00	5.60	0.00%	Road Traffic Act section 176 (1)	New fee replacing the Weekend Flat Fee	ACTIVE
1871	Parking – On-Street Parking – Parking Fee – 10 hour limit per vehicle max fee maximum rate – per vehicle – per 10 hours	14.20	14.40	14.50	15.00	3.45%	Road Traffic Act section 176 (1)	Existing fee + \$0.50	ACTIVE
1057	Parking – On-Street Parking – Parking Fee – 10-Hour Limit Maximum Rate – per vehicle – per hour	5.10	5.30	5.40	5.60	3.70%	Road Traffic Act section 176 (1)	Existing fee + \$0.20	ACTIVE
1062	Parking – On-Street Parking – Parking Fee – Public Holidays Maximum Rate – per vehicle – per day	0.00	0.00	0.00	0.00	0.00%	Road Traffic Act section 176 (1)	No charge	ACTIVE
1063	Parking – On-Street Parking – Parking Fee – Weekend Flat Rate – per vehicle – per applicable time limit	5.00	5.20	5.30	5.60	5.66%	Road Traffic Act section 176 (1)	Existing fee + \$0.30	ACTIVE
1449	Parking – On-Street Parking – Parking Fee – Zone 1 Maximum Rate – per vehicle – half hour zone - per half hour	4.60	4.80	4.90	4.90	0.00%	Road Traffic Act section 176 (1)	Existing fee retained	ACTIVE
1450	Parking – On-Street Parking – Parking Fee – Zone 1 Maximum Rate – per vehicle – per hour	5.10	5.30	5.40	5.60	3.70%	Road Traffic Act section 176 (1)	Existing fee + \$0.20	ACTIVE
1055	Parking – On-Street Parking – Parking Fee – Zone 2 Maximum Rate – per vehicle – half hour zone - per half hour	4.60	4.80	4.90	4.90	0.00%	Local Government Act S202	Existing fee retained	ACTIVE
1056	Parking – On-Street Parking – Parking Fee – Zone 2 Maximum Rate – per vehicle – per hour	5.10	5.30	5.40	5.60	3.70%	Road Traffic Act section 176 (1)	Existing fee + \$0.20	ACTIVE
1451	Parking – On-Street Parking – Parking Fee – Zone 3 Maximum Rate – per vehicle – half hour zone - per half hour	3.00	3.20	3.30	3.30	0.00%	Road Traffic Act section 176 (1)	Existing fee retained	ACTIVE
1061	Parking – On-Street Parking – Parking Fee – Zone 3 Maximum Rate – per vehicle – per hour	3.20	3.40	3.50	3.50	0.00%	Road Traffic Act section 176 (1)	Existing fee retained	ACTIVE
2432	Parking – On-Street Parking (Upark) – Parking Fee – Maximum daily parking rate – per vehicle – per day	37.00	38.00	39.00	40.00	2.56%	Road Traffic Act section 176 (1)	CPI applied with appropriate rounding	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Park Lands and Public Spaces Fees									
Other Fees									
2424	Park Lands and Public Spaces – Cleaning – Footpath Scrubbing – fee set by quote	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2425	Park Lands and Public Spaces – Cleaning – Graffiti Removal – fee set by quote	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2426	Park Lands and Public Spaces – Cleaning – Rubbish Removal – fee set by quote	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2427	Park Lands and Public Spaces – Cleaning – Street Sweeping – fee set by quote	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
Permit/Licence Fees									
2288	Park Lands and Public Spaces – Site Hire – Service Fee – Event Audio Monitoring Fee – per application	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2287	Park Lands and Public Spaces – Site Hire – Service Fee – Public Consultation Advertising Fee – per advert	0.00	0.00	0.00	POA	POA	Local Government Act S223	Price on Application	ACTIVE
Residential Enhanced Service Fee									
Other Fees									
1866	Waste and Recycling – Additional Bin – General Waste 240 litre – per year	418.43	432.00	445.00	460.50	3.48%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1870	Waste and Recycling – Additional Bin – Medium to High Density – Organics 240 litre – per year	105.00	108.50	112.00	116.00	3.57%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1869	Waste and Recycling – Additional Bin – Medium to High Density – Recycling 140 litre – per year	87.15	90.00	93.00	96.50	3.76%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1867	Waste and Recycling – Additional Bin – Medium to High Density – Recycling 240 litre – per year	81.38	84.00	87.00	90.00	3.45%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1868	Waste and Recycling – Additional Bin – Medium to High Density – Recycling 360 litre – per year	110.25	114.00	117.00	121.00	3.42%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1865	Waste and Recycling – Additional Collections – Hardwaste Collection – Above Standard Frequency – per quarter	76.13	78.50	81.00	84.00	3.70%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1854	Waste and Recycling – Additional Collections – Medium to High Density – Above Standard Frequency – Additional Collections - General Waste 660L – per quarter	283.50	292.50	301.00	311.50	3.49%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1855	Waste and Recycling – Additional Collections – Medium to High Density – Above Standard Frequency – Additional Collections – Recycling 660L – per quarter	207.90	214.50	221.00	229.00	3.62%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1856	Waste and Recycling – Additional Collections – Medium to High Density – Above Standard Frequency – Organics 240L – per quarter	182.70	188.50	194.00	201.00	3.61%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1848	Waste and Recycling – Upsized Bin – Low Density – General Waste 240 litre – per year	171.15	176.50	182.00	188.50	3.57%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1850	Waste and Recycling – Upsized Bin – Low Density – Organic 240 litre – per year	55.13	57.00	59.00	61.00	3.39%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1849	Waste and Recycling – Upsized Bin – Low Density – Recycling 360 litre – per year	55.13	57.00	59.00	61.00	3.39%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1851	Waste and Recycling – Upsized Bin – Medium to High Density – General Waste 660 litre – per quarter	312.90	323.00	333.00	344.50	3.45%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1853	Waste and Recycling – Upsized Bin – Medium to High Density – Organics 240 litre – per quarter	182.70	188.50	194.00	201.00	3.61%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
1852	Waste and Recycling – Upsized Bin – Medium to High Density – Recycling 660 litre – per quarter	236.25	244.00	251.00	260.00	3.59%	Local Government Act 1999	CPI applied with appropriate rounding	ACTIVE
Sports and Rec									
Lease Fees									
2487	Lease - Park Lands - Clubs & Associations - per square metre - per year	0.00	0.00	11.00	11.40	3.64%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
2486	Lease - Park Lands - Educational institutions - per square metre - per year	0.00	0.00	16.50	17.10	3.64%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
Permit/Licence Fees									
1663	Victoria Park – Service Fee – Lighting – Victoria Park Premium Field – per hour	55.00	56.80	59.00	30.00	-49.15%	Local Government Act S246 (3)	Fee Structure Refinement or Consolidation. Update from per day to hr	ACTIVE
Victoria Park									
Grandstand Fee									
1630	Victoria Park – Room Hire – Hall and change room – Community Groups – per day	44.50	46.00	47.40	49.00	3.38%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1631	Victoria Park – Room Hire – Hall and change room – Community Groups – per half day	22.25	23.00	23.70	24.50	3.38%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1621	Victoria Park – Room Hire – Hall and change room – Not-for-profit Sporting Groups – per day	131.50	135.80	140.00	145.00	3.57%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1622	Victoria Park – Room Hire – Hall and change room – Not-for-profit Sporting Groups – per half day	65.50	67.60	69.70	72.10	3.44%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1623	Victoria Park – Room Hire – Hall and change room – Not-for-profit Sporting Groups – per hour	22.25	23.00	23.70	24.50	3.38%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1612	Victoria Park – Room Hire – Presentation and change room – Commercial – per day	310.00	320.00	330.00	341.50	3.48%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1613	Victoria Park – Room Hire – Presentation and change room – Commercial – per half day	157.00	162.00	167.00	173.00	3.59%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1614	Victoria Park – Room Hire – Presentation and change room – Commercial – per hour	45.50	47.00	48.40	50.00	3.31%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1632	Victoria Park – Room Hire – Presentation and change room – Community Groups – per hour	11.75	12.15	12.50	12.90	3.20%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1615	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Commercial – per day	131.50	135.80	140.00	145.00	3.57%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1616	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Commercial – per half day	65.50	67.60	69.70	72.00	3.30%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1617	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Commercial – per hour	22.25	23.00	23.70	24.50	3.38%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1633	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Community Groups – per day	33.50	34.60	35.70	37.00	3.64%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1635	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Community Groups – per half day	18.75	19.40	20.00	20.70	3.50%	Local Govt Act S202	CPI applied	ACTIVE
1636	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Community Groups – per hour	248.00	256.00	264.00	273.00	3.41%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1624	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Not-for-profit Sporting Groups – per day	65.50	67.60	70.00	72.50	3.57%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1625	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Not-for-profit Sporting Groups – per half day	32.75	33.80	34.80	36.00	3.45%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1626	Victoria Park – Room Hire – Toilet, cloakroom and first aid room – Not-for-profit Sporting Groups – per hour	16.50	17.00	18.00	18.60	3.33%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1640	Victoria Park – Service Fee – Air Conditioner Remote Control Bond – All groups – per booking	37.50	38.70	40.00	41.40	3.50%	Local Govt Act S202	CPI applied	ACTIVE
1637	Victoria Park – Service Fee – Bond – Commercial – per booking	546.00	564.00	581.00	601.00	3.44%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1639	Victoria Park – Service Fee – Bond – Community Groups – per booking	222.50	230.00	237.00	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1638	Victoria Park – Service Fee – Bond – Not-for-profit Sporting Groups – per booking	222.50	230.00	237.00	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1609	Victoria Park – Site Hire – Grandstand – Commercial – per day	374.50	386.00	398.00	412.00	3.52%	Road Traffic Act section 176 (1)	CPI applied with appropriate rounding	ACTIVE
1610	Victoria Park – Site Hire – Grandstand – Commercial – per half day	187.00	193.00	199.00	206.00	3.52%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
1611	Victoria Park – Site Hire – Grandstand – Commercial – per hour	55.50	57.30	59.00	61.00	3.39%	Local Govt Act S202	CPI applied with appropriate rounding	ACTIVE
1627	Victoria Park – Site Hire – Grandstand – Community Groups – per day	65.50	67.60	69.70	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1628	Victoria Park – Site Hire – Grandstand – Community Groups – per half day	37.50	38.70	39.90	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1629	Victoria Park – Site Hire – Grandstand – Community Groups – per hour	22.25	23.00	23.70	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1618	Victoria Park – Site Hire – Grandstand – Not-for-profit Sporting Groups – per day	187.00	193.00	199.00	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1619	Victoria Park – Site Hire – Grandstand – Not-for-profit Sporting Groups – per half day	94.00	97.00	100.00	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE
1620	Victoria Park – Site Hire – Grandstand – Not-for-profit Sporting Groups – per hour	27.50	28.40	29.30	0.00	0.00%	Local Govt Act S202	Fee Deleted – Inactive, Superseded or Redundant	INACTIVE

Attachment C - AEDA Fees & Charges - Set by Council - F26/27

Where applicable Council will charge fees to the Crown, agencies or third parties acting on behalf of the Crown, and Utility Companies requiring agreement with Council to undertake work on Council land under common law in accordance with the fees set out in the below schedule

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Rundle Mall									
Hire Fees									
2480	Rundle Mall - Entrance Decals - Weekly Per Location	0.00	0.00	1,100.00	1138.50	3.50%		CPI Applied	ACTIVE
2479	Rundle Mall - Precinct Decals - Weekly Per Location	0.00	0.00	220.00	227.70	3.50%		CPI Applied	ACTIVE
2477	Rundle Mall - Roaming Permit - 4 Hours	0.00	0.00	1,100.00	1138.50	3.50%		CPI applied	ACTIVE
2478	Rundle Mall - Roaming Permit - 8 Hours	0.00	0.00	1,650.00	1707.75	3.50%		CPI Applied	ACTIVE
2481	Rundle Mall - Static Outdoor Advertising - Weekly Per Location	0.00	0.00	0.00	880.00	0.00%		New Fee Introduced in FY26/27	ACTIVE
2252	Rundle Mall – Space Hire – 25% Retailer Discount on Rundle Mall Hire Fees - POA	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2251	Rundle Mall – Space Hire – 50% Discount - Registered Charities, Emergency Services and Armed Forces - POA	0.00	0.00	0.00	POA	POA		Price on Application	ACTIVE
2218	Rundle Mall – Space Hire – Zone A1 (3x3) – per day	660.00	682.00	704.00	728.60	3.49%		CPI applied with appropriate rounding	ACTIVE
2219	Rundle Mall – Space Hire – Zone A1 (3x3) (4-7 days) – per week	2,310.00	2,387.00	2,464.00	2550.20	3.50%		CPI Applied	ACTIVE
2220	Rundle Mall – Space Hire – Zone A2 (3x3) – per day	660.00	682.00	704.00	728.60	3.49%		CPI applied with appropriate rounding	ACTIVE
2221	Rundle Mall – Space Hire – Zone A2 (3x3) (4-7 days) – per week	2,310.00	2,387.00	2,464.00	2550.20	3.50%		CPI Applied	ACTIVE
2222	Rundle Mall – Space Hire – Zone A3 (6x3) – per day	660.00	682.00	704.00	728.65	3.50%		CPI Applied	ACTIVE
2223	Rundle Mall – Space Hire – Zone A3 (6x3) (4-7 days) – per week	2,310.00	2,387.00	2,464.00	2550.20	3.50%		CPI Applied	ACTIVE
2475	Rundle Mall – Space Hire – Zone B (6x3) – per day	0.00	0.00	704.00	728.65	3.50%		CPI Applied	ACTIVE
2476	Rundle Mall – Space Hire – Zone B (6x3) (4-7 days) – per week	0.00	0.00	2,464.00	2550.20	3.50%		CPI Applied	ACTIVE
2228	Rundle Mall – Space Hire – Zone C (6x3) – per day	1,650.00	1,705.00	1,754.50	1815.90	3.50%		CPI applied	ACTIVE
2229	Rundle Mall – Space Hire – Zone C (6x3) (4-7 days) – per week	5,775.00	5,967.50	6,140.75	6355.80	3.50%		CPI applied	ACTIVE
2230	Rundle Mall – Space Hire – Zone D1 (6x3) – per day	1,650.00	1,705.00	1,754.50	1815.90	3.50%		CPI applied	ACTIVE
2231	Rundle Mall – Space Hire – Zone D1 (6x3) (4-7 days) – per week	5,775.00	5,967.50	6,140.75	6355.70	3.50%		CPI applied	ACTIVE
2216	Rundle Mall – Space Hire – Zone E (18x6) – per day	3,300.00	3,410.00	3,509.00	3631.80	3.50%		CPI applied	ACTIVE
2217	Rundle Mall – Space Hire – Zone E (18x6) (4-7 days) – per week	11,550.00	11,935.00	12,281.50	12711.35	3.50%		CPI applied	ACTIVE
2232	Rundle Mall – Space Hire – Zone I2 (3x3) – per day	880.00	902.00	929.50	962.00	3.50%		CPI applied	ACTIVE
2233	Rundle Mall – Space Hire – Zone I2 (3x3) (4-7 days) – per week	3,080.00	3,157.00	3,253.25	3367.00	3.50%		CPI applied	ACTIVE
2238	Rundle Mall – Space Hire – Zone M1 (10x4) – per day	1,650.00	1,705.00	1,754.50	1815.90	3.50%		CPI applied	ACTIVE
2239	Rundle Mall – Space Hire – Zone M1 (10x4) (4-7 days) – per week	5,775.00	5,967.50	6,140.75	6355.80	3.50%		CPI applied	ACTIVE
2249	Rundle Mall – Space Hire – Zone M3 (3x3) – per day	660.00	682.00	704.00	728.65	3.50%		CPI Applied	ACTIVE
2250	Rundle Mall – Space Hire – Zone M3 (3x3) (4-7 days) – per week	2,310.00	2,387.00	2,464.00	2550.20	3.50%		CPI Applied	ACTIVE
2242	Rundle Mall – Space Hire – Zone P1 (6x3) – per day	880.00	902.00	929.50	962.00	3.50%		CPI applied	ACTIVE
2243	Rundle Mall – Space Hire – Zone P1 (6x3) (4-7 days) – per week	3,080.00	3,157.00	3,253.25	3367.00	3.50%		CPI applied	ACTIVE
2244	Rundle Mall – Space Hire – Zone R1 (3x3) – per day	550.00	572.00	588.50	609.10	3.50%		CPI applied	ACTIVE
2245	Rundle Mall – Space Hire – Zone R1 (3x3) (4-7 days) – per week	1,925.00	2,002.00	2,059.75	2131.80	3.50%		CPI applied	ACTIVE

Attachment D - General Fees & Charges - Set by Statute - F26/27

Where applicable Council will charge fees to the Crown, agencies or third parties acting on behalf of the Crown, and Utility Companies requiring agreement with Council to undertake work on Council land under common law in accordance with the fees set out in the below schedule

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Animal Management									
Expiation Fees									
2419	Expiation – Animal Management - Failure to notify if Owner or Operator of a business is transferred to another person, ceases operation, or changes in circumstances – per breach	0.00	0.00	0.00	0.00	0.00		Fee to be Gazetted	ACTIVE
1897	Expiation – Animal Management – Claiming an unaccredited dog as an assistance dog – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S81 (2)	Fee to be Gazetted	ACTIVE
1889	Expiation – Animal Management – Contravention of Barking Dog Order – per breach	500.00	500.00	500.00	512.50	0.025	Dog & Cat Management Act 1995 S55 (1) (c)	Fee to be Gazetted	ACTIVE
1887	Expiation – Animal Management – Contravention of Destruction, Dangerous Dog, or Menacing Dog Order – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S55 (a)	Fee to be Gazetted	ACTIVE
1888	Expiation – Animal Management – Contravention of Nuisance Dog Order – per breach	500.00	500.00	500.00	512.50	0.025	Dog & Cat Management Act 1995 S55(1) (b)	Fee to be Gazetted	ACTIVE
1874	Expiation – Animal Management – Dog attacks, harasses, chases or otherwise endangers health of a person, animal or bird – Dangerous or prescribed breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S44	Fee to be Gazetted	ACTIVE
0301	Expiation – Animal Management – Dog attacks, harasses, chases or otherwise endangers health of a person, animal or bird – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S44	Fee to be Gazetted	ACTIVE
0302	Expiation – Animal Management – Dog causes a nuisance by barking – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
0304	Expiation – Animal Management – Dog does not have muzzle securely fitter – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S45B	Fee to be Gazetted	ACTIVE
0307	Expiation – Animal Management – Dog in school, kindergarten or childcare grounds – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
0308	Expiation – Animal Management – Dog in school, kindergarten or childcare grounds – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
0306	Expiation – Animal Management – Dog in shop without consent – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
0305	Expiation – Animal Management – Dog in shop without consent – expiation fee – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
0310	Expiation – Animal Management – Dog not under effective control by physical restraint – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S45B	Fee to be Gazetted	ACTIVE
1875	Expiation – Animal Management – Dog on premises causes injury to person or property of person lawfully entering premises – Dangerous or prescribed breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S45 A	Fee to be Gazetted	ACTIVE
0311	Expiation – Animal Management – Dog on premises causes injury to person or property of person lawfully entering premises – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
1876	Expiation – Animal Management – Dog rushes at or chases a vehicle – dangerous or prescribed breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
0312	Expiation – Animal Management – Dog rushes at or chases a vehicle – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
0319	Expiation – Animal Management – Dog wandering at large – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S43	Fee to be Gazetted	ACTIVE
0320	Expiation – Animal Management – Dog wandering at large – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S43	Fee to be Gazetted	ACTIVE
1895	Expiation – Animal Management – Failure by sellers to provide information in published advertisements in accordance with any required regulations– per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S71 (2)	Fee to be Gazetted	ACTIVE
1894	Expiation – Animal Management – Failure by sellers to provide information to buyers in accordance with any required regulations – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S71 (1)	Fee to be Gazetted	ACTIVE
1994	Expiation – Animal Management – Failure of dog or cat owner to notify change of microchip details – per breach	170.00	170.00	170.00	174.25	0.025	Dog & Cat Management Regs 2017 s.10 (6)	Fee to be Gazetted	ACTIVE
1995	Expiation – Animal Management – Failure of dog or cat owner to provide identification details – per breach	170.00	170.00	170.00	174.25	0.025	Dog & Cat Management Regs 2017 s.10 (7)	Fee to be Gazetted	ACTIVE
1993	Expiation – Animal Management – Failure of dog to wear a registration disc – per breach	170.00	170.00	170.00	174.25	0.025	Dog & Cat Management Regs 2017 s. 9 (1)	Fee to be Gazetted	ACTIVE
1877	Expiation – Animal Management – Failure to comply with specific duties related to attack train dogs, guard dogs and patrol dogs – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S45 D	Fee to be Gazetted	ACTIVE
1884	Expiation – Animal Management – Failure to desex dog (excludes working livestock dogs) – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S42E	Fee to be Gazetted	ACTIVE
1883	Expiation – Animal Management – Failure to desex dog (excludes working livestock dogs) – per breach	170.00	170.00	170.00	174.25	0.025	Dog and Cat Management Act 1995 S42E	Fee to be Gazetted	ACTIVE
1886	Expiation – Animal Management – Failure to desex dog within 3 months of first offence – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S42F	Fee to be Gazetted	ACTIVE
1885	Expiation – Animal Management – Failure to desex dog within 3 months of first offence – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S42F	Fee to be Gazetted	ACTIVE
1879	Expiation – Animal Management – Failure to microchip dog – Dangerous or prescribed breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S42A	Fee to be Gazetted	ACTIVE
1878	Expiation – Animal Management – Failure to microchip dog – per breach	170.00	170.00	170.00	174.25	0.025	Dog and Cat Management Act 1995 S42A	Fee to be Gazetted	ACTIVE
1881	Expiation – Animal Management – Failure to microchip dog within 3 months of first offence – Dangerous or prescribed breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S42B	Fee to be Gazetted	ACTIVE
1880	Expiation – Animal Management – Failure to microchip dog within 3 months of first offence – per breach	170.00	170.00	170.00	174.25	0.025	Dog and Cat Management Act 1995 S42B	Fee to be Gazetted	ACTIVE
2147	Expiation – Animal Management – Failure to notify if dog relocates, dies, is missing for more than 72 hours – Natural Person – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S37 (1)	Fee to be Gazetted	ACTIVE
2148	Expiation – Animal Management – Failure to notify if dog relocates, dies, is missing for more than 72 hours – Owner of Business – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S37 (2)	Fee to be Gazetted	ACTIVE
2149	Expiation – Animal Management – Failure to notify of dog ownership transfer – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S38	Fee to be Gazetted	ACTIVE
1996	Expiation – Animal Management – Failure to notify of guard dog on premises – per breach	170.00	170.00	170.00	174.25	0.025	Dog & Cat Management Regs 2017 s.20 (1)	Fee to be Gazetted	ACTIVE
1890	Expiation – Animal Management – Failure to notify owner or police officer of dog or cat destroyed – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S64D (1)	Fee to be Gazetted	ACTIVE
1891	Expiation – Animal Management – Failure to register as a breeder with an approved representative body – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S69 (1)	Fee to be Gazetted	ACTIVE
1882	Expiation – Animal Management – Further requirements relating to identification of certain dogs and cats – per breach	170.00	170.00	170.00	174.25	0.025	Dog and Cat Management Act 1995 S42C	Fee to be Gazetted	ACTIVE
0482	Expiation – Animal Management – Greyhound not under effective control by physical restraint – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S45C	Fee to be Gazetted	ACTIVE
1898	Expiation – Animal Management – Interfering or removing an identification tag or any other form of identification worn by or attached to a dog or cat – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S81B	Fee to be Gazetted	ACTIVE
0303	Expiation – Animal Management – Owner does not remove faeces after dog defecates in a public place – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S45A	Fee to be Gazetted	ACTIVE
1896	Expiation – Animal Management – Refusing a person accompanied by an assistance dog access to a public place or passenger vehicle – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S81 (1)	Fee to be Gazetted	ACTIVE
1893	Expiation – Animal Management – Selling a dog or cat that has not been desexed in accordance with any requirements in regulations – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S70 (2)	Fee to be Gazetted	ACTIVE
1892	Expiation – Animal Management – Selling a dog or cat that has not been microchipped in accordance with any requirements in regulations – per breach	315.00	315.00	315.00	322.88	0.025	Dog and Cat Management Act 1995 S70 (1)	Fee to be Gazetted	ACTIVE
1069	Expiation – Animal Management – Transporting unrestrained dogs in vehicle – per breach	210.00	210.00	210.00	215.25	0.025	Dog and Cat Management Act 1995 S45	Fee to be Gazetted	ACTIVE
0315	Expiation – Animal Management – Unregistered dog – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S33	Fee to be Gazetted	ACTIVE
0316	Expiation – Animal Management – Unregistered dog – per breach	170.00	170.00	170.00	174.25	0.025	Dog and Cat Management Act 1995 S33	Fee to be Gazetted	ACTIVE
0318	Expiation – Animal Management – Unregistered dog further offence – Dangerous or Prescribed Breed – per breach	750.00	750.00	750.00	768.75	0.025	Dog and Cat Management Act 1995 S33	Fee to be Gazetted	ACTIVE
0317	Expiation – Animal Management – Unregistered dog further offence – per breach	170.00	170.00	170.00	174.25	0.025	Dog and Cat Management Act 1995 S33	Fee to be Gazetted	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Registration Fees									
1038	Registration – Animal Management – Dog Registration – Record of Ownership – per animal	0.00	0.00	0.00	0.00	0.00	Dog and Cat Management Act 1995	Fee to be Gazetted	ACTIVE
1068	Registration – Animal Management – Dog Registration – Record of transfer from another South Australia Council– per animal	0.00	0.00	0.00	0.00	0.00	Dog and Cat Management Act 1995	Fee to be Gazetted	ACTIVE
Customer Centre									
Other Fees									
1781	Expiation – Vehicle Registered Owner Search – New South Wales – per search	23.00	23.00	0.00	0.00	0.00	Expiation of Offences Regs. 2011 S.5(b)	Fee to be Gazetted	ACTIVE
0919	Expiation – Vehicle Registered Owner Search – Queensland – per search	19.00	19.00	20.80	21.32	0.025	Expiation of Offences Regs. 2011 S.5(b)	Fee to be Gazetted	ACTIVE
1782	Expiation – Vehicle Registered Owner Search – Search Fee Australian Capital Territory – per search	26.20	26.20	31.90	32.70	0.0251	Expiation of Offences Regs. 2011 S.5(b)	Fee to be Gazetted	ACTIVE
1780	Expiation – Vehicle Registered Owner Search – Search Fee Northern Territory – per search	21.00	21.00	2.00	2.00	0.00	Expiation of Offences Regs. 2011 S.5(b)	Fee to be Gazetted	ACTIVE
0920	Expiation – Vehicle Registered Owner Search – South Australia – per search	10.00	10.00	10.00	10.25	0.025	Expiation of Offences Regs. 2011 S.5(b)	Fee to be Gazetted	ACTIVE
2374	Expiation – Vehicle Registered Owner Search – Tasmania – per search	2.00	2.00	2.00	2.05	0.025	Expiation of Offences Regs. 2011 S.5(b)	Fee to be Gazetted	ACTIVE
0921	Expiation – Vehicle Registered Owner Search – Victoria – per search	4.00	4.00	4.45	4.45	0.00	Expiation of Offences Regs. 2011 S.5(b)	Fee to be Gazetted	ACTIVE
Development Assessment									
Building Activity and Use									
2342	Development Assessment – Application – per application – Application for a certificate of occupancy	54.50	54.50	57.50	58.94	0.025	PDI Regs2019. Part 3, 24 s.152	Fee to be Gazetted	ACTIVE
2341	Development Assessment – Application – per application – Classification or change to classification of a building	184.00	184.00	196.00	200.90	0.025	PDI Regs2019. Part 3, 23 s.151	Fee to be Gazetted	ACTIVE
2340	Development Assessment – Application – per application – Issue of a certificate relating to essential safety provisions	262.00	262.00	278.00	284.95	0.025	PDI Regs2019. Part 3, 22 reg 94	Fee to be Gazetted	ACTIVE
Building Consent									
2331	Development Assessment – Application – per application – Any other class of bldg if TDC >\$1mil. \$3,921.00 + 0.15% of amount determine by -ing \$200k TDC	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 9(c)(iv)	Fee to be Gazetted	ACTIVE
2330	Development Assessment – Application – per application – Any other class of bldg if TDC between \$200k - \$1mil. \$1,606.00 + 0.25% of amount determine by -ing \$200k of TDC	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 9(c)(iii)	Fee to be Gazetted	ACTIVE
2329	Development Assessment – Application – per application – Any other class of bldg if TDC between \$20k- \$200k. \$775.00 + 0.4% of amount determined by -ing \$20k of TDC	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 9(c)(ii)	Fee to be Gazetted	ACTIVE
2328	Development Assessment – Application – per application – Any other class of building under the Building Code If the total development cost no more than \$20,000	730.00	730.00	775.00	794.37	0.025	PDI Regs2019. Part 2, 9(c)(i)	Fee to be Gazetted	ACTIVE
2326	Development Assessment – Application – per application – Class 1 building under Building Code \$521.00 / 0.25% Development cost, whichever is the greater	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 9(a)	Fee to be Gazetted	ACTIVE
2327	Development Assessment – Application – per application – Class 10 building under Building Code \$149.00 / 0.25% Development cost, whichever is the greater	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 9(b)	Fee to be Gazetted	ACTIVE
2339	Development Assessment – Application – per application – DA if number of allotts is equal or less than existing number of allotts or creates no more than 4 extra allotts and does not involve make of public road	191.00	191.00	203.00	208.08	0.025	PDI Regs2019. Part 2, 14s.102(1)(c)or(d),(a)	Fee to be Gazetted	ACTIVE
2336	Development Assessment – Application – per application – Demolition of a Building	158.00	158.00	168.00	172.20	0.025	PDI Regs2019. Part 2, 11	Fee to be Gazetted	ACTIVE
Building Consent Compliance									
2335	Development Assessment – Compliance – Any other class of building under the Building Code. \$278.00 / 0.075% TDC < \$2,893.00, whichever is greater – per application	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 10 (c) (iii)	Fee to be Gazetted	ACTIVE
2365	Development Assessment – Compliance – Class 1 building under the Building Code comprises of multiple dwellings – per application	0.00	0.00	278.00	284.95	0.025	PDI Regs2019. Part 2, 10(b)	Fee to be Gazetted	ACTIVE
2332	Development Assessment – Compliance – Class 1 building under the Building Code or a swimming pool – per application	262.00	262.00	278.00	284.95	0.025	PDI Regs2019. Part 2, 10(a)	Fee to be Gazetted	ACTIVE
2334	Development Assessment – Compliance – Class 10 building under the Building Code if the total development cost is greater than \$10,000 – per application	87.00	87.00	92.50	94.81	0.025	PDI Regs2019. Part 2, 10(c)(ii)	Fee to be Gazetted	ACTIVE
2333	Development Assessment – Compliance – Class 10 building under the Building Code if the total development cost is no more than \$10,000 – per application	0.00	0.00	0.00	0.00	0.00	PDI Regs2019. Part 2, 10(c)(i)	Fee to be Gazetted	ACTIVE
Building Consent Referral									
2337	Development Assessment – Application – per application – Concurrence of the Commission	376.00	376.00	399.00	408.98	0.025	PDI Regs2019. Part 2, 12 s.118(2)(a)	Fee to be Gazetted	ACTIVE
2338	Development Assessment – Application – per application – Referral to the Commission for an opinion	376.00	376.00	399.00	408.98	0.025	PDI Regs2019. Part 2, 13 s.118(4)(a)	Fee to be Gazetted	ACTIVE
Expiation Fees									
2370	Expiation – Development assessment – Failure to comply with requirements under PDI Act 2016 s151 (5) – per day	750.00	750.00	750.00	768.75	0.025	PDI Regs2017. Part 18, s126	Fee to be Gazetted	ACTIVE
2371	Expiation – Development Assessment – Failure to comply with requirements under PDI Act 2016 s152 (1) – per entry	750.00	750.00	750.00	768.75	0.025	PDI Regs2017. Part 18, s126	Fee to be Gazetted	ACTIVE
2372	Expiation – Development Assessment – Failure to comply with requirements under PDI Act 2016 s155 (5) – per event	200.00	200.00	200.00	205.00	0.025	PDI Regs2017. Part 18, s126	Fee to be Gazetted	ACTIVE
2373	Expiation – Development Assessment – Failure to comply with requirements under PDI Act 2016 s157 (5) – per hour	225.00	225.00	225.00	230.62	0.025	PDI Regs2017. Part 18, s126	Fee to be Gazetted	ACTIVE
2369	Expiation – Development assessment – Failure to comply with requirements under PDI Regulations 2017 s104 – per cubic meter	750.00	750.00	750.00	768.75	0.025	PDI Regs2017. Part 11, s104 (9)	Fee to be Gazetted	ACTIVE
2367	Expiation – Development Assessment – Failure to comply with requirements under subregulation 94 (15) – per assessment	500.00	500.00	500.00	512.50	0.025	PDI Regs2017. Part 10, Div 3, s94 (15)	Fee to be Gazetted	ACTIVE
2366	Expiation – Development Assessment – Failure to comply with requirements under subregulation 94 (8), (9), (10) or (11) – per assessment	750.00	750.00	750.00	768.75	0.025	PDI Regs2017. Part 10, Div 3, s94 (14)	Fee to be Gazetted	ACTIVE
2368	Expiation – Development Assessment – Failure to install smoke alarm or smoke alarms in accordance with requirements – per breach	150.00	150.00	150.00	153.75	0.025	PDI Regs2017. Part 10, Div 3, s95 (5)	Fee to be Gazetted	ACTIVE
Planning Consent									
2519	Development Assessment – Application – per application – Application for outline consent or planning consent that referred to the Airport-operator company for the relevant airport or Secretary of the Department of the Minister responsible for the adm	0.00	0.00	461.00	472.53	0.025	PDI Regs2019. Part 2, 8(r)	Fee to be Gazetted	ACTIVE
2513	Development Assessment – Application – per application – Application for outline consent or planning consent that referred to the Commissioner of Highway – change in the use of land	0.00	0.00	461.00	472.53	0.025	PDI Regs2019. Part 2, 8(a) (i)	Fee to be Gazetted	ACTIVE
2514	Development Assessment – Application – per application – Application for outline consent or planning consent that referred to the Commissioner of Highway – division of land	0.00	0.00	461.00	472.53	0.025	PDI Regs2019. Part 2, 8(a) (ii)	Fee to be Gazetted	ACTIVE
2515	Development Assessment – Application – per application – Application for outline consent or planning consent that referred to the Environment Protection Authority – site contamination	0.00	0.00	1,587.00	1626.68	0.025	PDI Regs2019. Part 2, 8(b) (iii)	Fee to be Gazetted	ACTIVE
2516	Development Assessment – Application – per application – Application for outline consent or planning consent that referred to the Minister responsible for the administration of the Heritage Places Act 1993	0.00	0.00	461.00	472.53	0.025	PDI Regs2019. Part 2, 8(c)	Fee to be Gazetted	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
2517	Development Assessment – Application – per application – Application for outline consent or planning consent that referred to the Minister responsible for the administration of the South Australian Housing Trust Act 1995 – \$278.00 plus \$173.00 per st	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 8(i)	Fee to be Gazetted	ACTIVE
2518	Development Assessment – Application – per application – Application for outline consent or planning consent that referred to the Technical Regulator	0.00	0.00	193.00	197.83	0.025	PDI Regs2019. Part 2, 8(q)	Fee to be Gazetted	ACTIVE
2512	Development Assessment – Application – per application – Application for planning consent that must be notified if Section 107(3)(a) applies	0.00	0.00	289.00	296.22	0.025	PDI Regs2019. Part 2, 7(a)	Fee to be Gazetted	ACTIVE
2510	Development Assessment – Application – per application – assessment fees – is restricted development under Section 108(1)(a) of the Act – if the proposed development is the division of land	0.00	0.00	567.00	581.18	0.025	PDI Regs2019. Part 2, 6(c) (i)	Fee to be Gazetted	ACTIVE
2511	Development Assessment – Application – per application – assessment fees – is restricted development under Section 108(1)(a) of the Act – in any other case – 0.25% of the total development cost up to a maximum of \$300,000	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 6(c) (ii)	Fee to be Gazetted	ACTIVE
2508	Development Assessment – Application – per application – assessment fees – To be assessed as deemed to satisfy development under Section 106 of the Act – in any other case	0.00	0.00	242.00	248.05	0.025	PDI Regs2019. Part 2, 6(a) (ii)	Fee to be Gazetted	ACTIVE
2507	Development Assessment – Application – per application – assessment fees – To be assessed as deemed to satisfy development under Section 106 of the Act – the total development cost is no more than \$10,000	0.00	0.00	146.00	149.65	0.025	PDI Regs2019. Part 2, 6(a) (i)	Fee to be Gazetted	ACTIVE
2509	Development Assessment – Application – per application – assessment fees – To be assessed on its merits under Section 107 of the Act – \$289.00 or 0.125% of the total development cost up to a maximum of \$200,000, whichever is the greater	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 6(b)	Fee to be Gazetted	ACTIVE
Planning or Building Consent									
2524	Development Assessment – Application – per application – Application to assessment panel for review of a prescribed matter under Section 202(1)(b)(i)(A) of the Act	0.00	0.00	591.00	605.78	0.025	PDI Regs2019. Part 2, 21	Fee to be Gazetted	ACTIVE
2521	Development Assessment – Application – per application – Development authorisation under Section 102(1)(c) or (d) of the Act – if the division creates more than 4 additional allotments \$203.00 – plus \$18.50 for each additional allotment created	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 14(b)	Fee to be Gazetted	ACTIVE
2522	Development Assessment – Application – per application – Development authorisation under Section 102(1)(c) or (d) of the Act – if the division involves the creation of a public road (regardless of the number of additional allotments created) – \$203.0	0.00	0.00	0.00	POA	POA	PDI Regs2019. Part 2, 14(c)	Fee to be Gazetted	ACTIVE
2520	Development Assessment – Application – per application – Development authorisation under Section 102(1)(c) or (d) of the Act – if the number of allotments resulting from the division is equal to or less than the existing number of allotments, or crea	0.00	0.00	203.00	208.08	0.025	PDI Regs2019. Part 2, 14(a)	Fee to be Gazetted	ACTIVE
2464	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$100k and no more than \$300k	0.00	171.00	181.00	185.52	0.025	PDI Regs2019. Part 2, 5(a) (iv)	Fee to be Gazetted	ACTIVE
2462	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$10k and no more than \$50k	0.00	144.00	153.00	156.83	0.025	PDI Regs2019. Part 2, 5(a) (ii)	Fee to be Gazetted	ACTIVE
2470	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$10m	0.00	2,970.00	3,154.00	3232.85	0.025	PDI Regs2019. Part 2, 5(a) (x)	Fee to be Gazetted	ACTIVE
2468	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$1m and no more than \$5m	0.00	1,620.00	1,721.00	1764.03	0.025	PDI Regs2019. Part 2, 5(a) (viii)	Fee to be Gazetted	ACTIVE
2465	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$300k and no more than \$500k	0.00	180.00	191.00	195.77	0.025	PDI Regs2019. Part 2, 5(a) (v)	Fee to be Gazetted	ACTIVE
2466	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$500k and no more than \$700k	0.00	414.00	439.00	449.98	0.025	PDI Regs2019. Part 2, 5(a) (vi)	Fee to be Gazetted	ACTIVE
2463	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$50k and no more than \$100k	0.00	162.00	172.00	176.30	0.025	PDI Regs2019. Part 2, 5(a) (iii)	Fee to be Gazetted	ACTIVE
2469	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$5m and no more than \$10m	0.00	2,160.00	2,294.00	2351.35	0.025	PDI Regs2019. Part 2, 5(a) (ix)	Fee to be Gazetted	ACTIVE
2467	Development Assessment – Application – per application – lodgement fee – if the total development cost is greater than \$700k and no more than \$1m	0.00	720.00	765.00	784.12	0.025	PDI Regs2019. Part 2, 5(a) (vii)	Fee to be Gazetted	ACTIVE
2318	Development Assessment – Application – per application – lodgement fee – if the total development cost is no more than \$10k	0.00	90.00	95.50	97.89	0.025	PDI Regs2019. Part 2, 5(a) (i)	Fee to be Gazetted	ACTIVE
2523	Development Assessment – Application – per application – variation of a development authorisation previously given that is minor in nature	0.00	0.00	146.00	149.65	0.025	PDI Regs2019. Part 2, 20	Fee to be Gazetted	ACTIVE
Environmental Health									
Application Fee									
0028	Licence – Supported Residential Facility – Late Application Fee – per licence	54.40	56.00	57.50	58.94	0.025	Supported Resid. Fac.Reg2009Sch1(2)(c)	Fee to be Gazetted	ACTIVE
0042	Licence – Supported Residential Facility – Application Fee – per application	91.00	93.50	96.50	98.91	0.025	Supported Resid. Fac.Reg2009Sch1(2)(a)	Fee to be Gazetted	ACTIVE
Expiation Fees									
0366	Expiation – Failure to comply with Supported Residential Facilities Regulations (High end) – per breach	300.00	300.00	300.00	307.50	0.025	Supported Residential Facilities Regs	Fee to be Gazetted	ACTIVE
0367	Expiation – Failure to comply with Supported Residential Facilities Regulations (Low end) – per breach	25.00	25.00	25.00	25.62	0.0248	Supported Residential Facilities Regs	Fee to be Gazetted	ACTIVE
0376	Expiation – Food Business – Failure to comply with Improvement Notice	750.00	750.00	750.00	768.75	0.025	Food Act 2001 S 50	Fee to be Gazetted	ACTIVE
0377	Expiation – Food Business – Failure to comply with the Food Act Natural Person	300.00	300.00	300.00	307.50	0.025	Food Act 2001 S 86(1)(b) & 86(2)(b)	Fee to be Gazetted	ACTIVE
0378	Expiation – Food Business – Failure to comply with the Food Act Notification	250.00	250.00	250.00	256.25	0.025	Food Act 2001 S 86(3)	Fee to be Gazetted	ACTIVE
0414	Expiation – Food Business – Food Act 2004 Failure to comply with section 86(1) (2) Notification Body Corporate – per breach	1,500.00	1,500.00	1,500.00	1537.50	0.025	Food Act 2001 S.86(1)(2)	Fee to be Gazetted	ACTIVE
0682	Expiation – Food Business – Offence against Food Act Division 2. Body Corporate – per breach	2,500.00	2,500.00	2,500.00	2562.50	0.025	Food Act 2001 S78 (1)(a) & 78 (2)(a)	Fee to be Gazetted	ACTIVE
0683	Expiation – Food Business – Offence against Food Act Division 2. Natural Person – per breach	750.00	750.00	750.00	768.75	0.025	Food Act 2001 S78 (1)(b) & 78 (2)(b)	Fee to be Gazetted	ACTIVE
0551	Expiation – Public Health – Failure to comply with South Australian Public Health Act S68 (1) – per breach	750.00	750.00	750.00	768.75	0.025	SA Public Health Act s 68(1)	Fee to be Gazetted	ACTIVE
0552	Expiation – Public Health – Failure to comply with South Australian Public Health Act S68 (4)(8) – per breach	500.00	500.00	500.00	512.50	0.025	SA Public Health Act s 68(4)(8)	Fee to be Gazetted	ACTIVE
0684	Expiation – Public Health – Failure to comply with South Australian Public Health Act S81 – per breach	750.00	750.00	750.00	768.75	0.025	SA Public Health Act s 81	Fee to be Gazetted	ACTIVE
0809	Expiation – Public Health – South Australian Public Health (General) Regulations s7 – per breach	750.00	750.00	750.00	768.75	0.025	SA Public Health Act s 92(10)	Fee to be Gazetted	ACTIVE
1736	Expiation – Waste Management – Failure to comply with South Australian Public Health (General) Regulations s7 – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (General) Regs. S7	Fee to be Gazetted	ACTIVE
1737	Expiation – Waste Management – Failure to comply with South Australian Public Health (General) Regulations S8(6) – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (General) Regs. S8(6)	Fee to be Gazetted	ACTIVE
1738	Expiation – Waste Management – Failure to comply with South Australian Public Health (General) Regulations S9(7) – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (General) Regs.S9(7)	Fee to be Gazetted	ACTIVE
0385	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S12 – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs. s12	Fee to be Gazetted	ACTIVE
0386	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S13 – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs. s13	Fee to be Gazetted	ACTIVE
0387	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S14(1)(2) – per breach	160.00	160.00	160.00	164.00	0.025	SA Public Health (Legionella) Regs. s14	Fee to be Gazetted	ACTIVE
0388	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S15(4) – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs. s15	Fee to be Gazetted	ACTIVE
0389	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S16(2) – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs. s16	Fee to be Gazetted	ACTIVE
0390	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S17(1)(2) – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs. S17	Fee to be Gazetted	ACTIVE
0391	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S18(4) – per breach	210.00	210.00	210.00	215.25	0.025	SA Public Health (Legionella) Regs. S18	Fee to be Gazetted	ACTIVE
0379	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S5(2) – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs.s5(2)	Fee to be Gazetted	ACTIVE
0381	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S7 – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs. s7	Fee to be Gazetted	ACTIVE
0382	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S8 – per breach	315.00	315.00	315.00	322.88	0.025	SA Public Health (Legionella) Regs. s8	Fee to be Gazetted	ACTIVE
0383	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S9 – per breach	210.00	210.00	210.00	215.25	0.025	SA Public Health (Legionella) Regs. s9	Fee to be Gazetted	ACTIVE
0384	Expiation – Water Systems – Failure to comply with South Australian Public Health (Legionella) Regulations S9 – per breach	160.00	160.00	160.00	164.00	0.025	SA Public Health (Legionella) Regs. s10	Fee to be Gazetted	ACTIVE
0380	Expiation – Water Systems – Failure to comply with South Australian Public Health(Legionella) Regulations S6(4)(5) – per breach	80.00	80.00	80.00	82.00	0.025	SA Public Health (Legionella) Regs.s6(4)	Fee to be Gazetted	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Inspection Fees									
0056	Expiation – Waste Management – Failure to comply with South Australian Public Health (General) Regulations S9(7) – per breach	219.00	219.00	219.00	224.48	0.025	Supported Resid. Fac.Reg2009Sch1(1)	Fee to be Gazetted	ACTIVE
1735	Inspection – Water Systems – High Risk Manufactured Water System (Additional System)	117.00	121.00	125.00	128.13	0.025	SA Public Health (Fees)Regs. Sch 1(3)(b)	Fee to be Gazetted	ACTIVE
0554	Inspection – Water Systems – High Risk Manufactured Water System (First or Primary System)	176.00	181.00	187.00	191.67	0.025	SA Pub Health (Fees) Regs. Sch 1 (3)(a)	Fee to be Gazetted	ACTIVE
Permit/Licence Fees									
0157	Inspection – Water Sample Collection and Analysis – per collection	42.99	42.99	46.31	47.47	0.025	SA Pub Health (Legionella) Regs.S21(2))	Fee to be Gazetted	ACTIVE
1872	Licence – Supported Residential Facility – Licensing Fee - Schedule 1 (3) – per licence	425.00	438.00	452.00	463.30	0.025	Supported Resid. Fac.Reg2009Sch1(3)	Fee to be Gazetted	ACTIVE
2033	Licence – Supported Residential Facility – Renewal of Licence fee for services providing to older and physical disabilities – per licence	425.00	438.00	452.00	463.30	0.025	Supported Residential Facilities Reg	Fee to be Gazetted	ACTIVE
2031	Licence – Supported Residential Facility – Services providing to older and physical disabilities – per licence	91.00	91.00	96.50	98.91	0.025	Supported Residential Facilities Reg	Fee to be Gazetted	ACTIVE
2032	Licence – Supported Residential Facility – Transfer of licence fee for services providing to older and physical disabilities – per licence	91.00	93.50	96.50	98.91	0.025	Supported Residential Facilities Reg	Fee to be Gazetted	ACTIVE
Registration Fees									
0861	Registration – Cooling Tower – Additional System – per system – per registration	29.25	30.25	31.25	32.03	0.025	SA Pub Health (Fees) Regs.Sch1(3)(1)(b)	Fee to be Gazetted	ACTIVE
0860	Registration – Cooling Tower – First or Primary System – per system – per registration	44.00	45.25	46.75	47.92	0.025	SA Pub Health (Fees) Regs. Sch1(3)(1)(a)	Fee to be Gazetted	ACTIVE
0865	Renewal – Cooling Tower – per system – per renewal	22.20	22.90	23.60	24.19	0.025	SA Pub Health (Fees) Regs. Sch 1(3)(2)	Fee to be Gazetted	ACTIVE
Fire and Emergency Services									
Expiation Fees									
2035	Expiation – Local Nuisance – Failure to comply with a 105(f) Fire Notice – per breach	315.00	315.00	315.00	322.88	0.025	Fire & Emergency Services Act 2005	Fee to be Gazetted	ACTIVE
FOI									
Other Fees									
1724	Freedom of Information (FOI) – Access to a Council Document – per application	40.75	42.00	43.30	44.38	0.0249	FOI (Fees and Charges)Regs 2018 Sch 1(1)	Fee to be Gazetted	ACTIVE
1725	Freedom of Information (FOI) – Additional time spent by Council – per 15 minutes	15.40	15.90	16.40	16.81	0.025	FOI (Fees and Charges) Regs2018 Sch 1(2)	Fee to be Gazetted	ACTIVE
1726	Freedom of Information (FOI) – Internal Review – per application	40.75	42.00	43.30	44.38	0.0249	FOI (Fees and Charges) Regs2018 Sch 1(3)	Fee to be Gazetted	ACTIVE
1727	Freedom of Information (FOI) – Photocopy of Council Document – per page	0.25	0.25	0.30	0.31	0.0333	FOI (Fees and Charges) Regs2018 Sch1(2a)	Fee to be Gazetted	ACTIVE
1728	Freedom of Information (FOI) – Written Transcript of Council Document A4 – per page	9.10	9.35	9.70	9.94	0.0247	FOI (Fees and Charges) Regs2018 Sch1(2b)	Fee to be Gazetted	ACTIVE
General									
Expiation Fees									
2379	Expiation – Public Spaces – Continuing Offence – per breach	312.00	312.00	50.00	51.25	0.025	Local Government Act Section 246	Fee to be Gazetted	ACTIVE
2504	Expiation Fee – Cl. 5.1 of City of Adelaide By-law No. 1 of 2024 – Contravene or fail to comply with provision of City of Adelaide By-law Nos. 1, 2, 3, 4, 5, 7, 8, 9 or 10 of 2024 – per breach	312.00	312.00	312.00	319.80	0.025	By-law Nos. 1, 2, 3, 4, 5, 7, 8, 9 or 10 of 2024	Fee to be Gazetted	ACTIVE
2505	Expiation Fee – Cl. 8.1.1 of City of Adelaide By-law No. 1 of 2024 – Contravene or fail to comply with provision of City of Adelaide By-law No. 6 of 2024 – per breach	62.50	62.50	62.50	64.06	0.025	By-law No. 6 of 2024 Rundle Mall	Fee to be Gazetted	ACTIVE
Sales									
0026	Council Documents – Adopted Annual Business Plan and Budget – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 123 (9)	Fee to be Gazetted	ACTIVE
0078	Council Documents – Audited Financial Statements – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act S127 (5)	Fee to be Gazetted	ACTIVE
0322	Council Documents – Draft Annual Business Plan and Budget – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act Section 123 (5)	Fee to be Gazetted	ACTIVE
0845	Council Documents – Public Consultation Policy – per inspection	0.00	0.00	0.00	0.00	0.00	Local Government Act S50(8)	Fee to be Gazetted	ACTIVE
0850	Council Documents – Purchasing Policy & Code of Tendering – per inspection	0.00	0.00	0.00	0.00	0.00	LGA Section 49 (5)	Fee to be Gazetted	ACTIVE
0857	Council Documents – Register of Public Roads Inspection – per inspection	0.00	0.00	0.00	0.00	0.00	Local Govt Act S231(3)	Fee to be Gazetted	ACTIVE
Library & Community Centres									
Other Fees									
0063	City of Adelaide Libraries – Lost or Damaged Item – Processing Fee – per item	5.00	5.20	6.00	6.00	0.00		Set by OneCard Network	ACTIVE
Local Government									
Expiation Fees									
0015	Expiation – Public Spaces – Use of public road for business purposed without a permit – per breach	210.00	210.00	210.00	215.25	0.025	Local Government Act S222 (1)	Fee to be Gazetted	ACTIVE
Other Fees									
1254	Expiation – Non-compliance with an order or offence – Local Government Act 1999 section 258 – per breach	210.00	210.00	210.00	215.25	0.025	Local Government Act S258	Fee to be Gazetted	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Local Nuisance and Litter									
Expiation Fees									
2001	Expiation – Litter – Disposal of litter of 50 litres or more (class B) – per breach	1,000.00	1,000.00	1,000.00	1025.00	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
2003	Expiation – Litter – Disposal of up to 50 litres of general litter – per breach	210.00	210.00	210.00	215.25	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
2002	Expiation – Litter – Disposal of up to 50 litres of litter (Class B) – per breach	500.00	500.00	500.00	512.50	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
1998	Expiation – Local Nuisance – A Person who carries on an activity that results in local nuisance is guilty of an offence – per breach	500.00	500.00	500.00	512.50	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
1999	Expiation – Local Nuisance – Fails to cease activity, remove substance, material or thing – per breach	210.00	210.00	210.00	215.25	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
2007	Expiation – Local Nuisance – Fails to pay Recovery or Technical costs associated with Contravention – per breach	500.00	500.00	500.00	512.50	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
2006	Expiation – Local Nuisance – Failure to comply with Abatement Notice – per breach	500.00	500.00	500.00	512.50	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
2005	Expiation – Local Nuisance – Non-compliant with Authorised Officers Request to remove litter or bill – per breach	210.00	210.00	210.00	215.25	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
2004	Expiation – Local Nuisance – Posting Bills without Permission – per breach	315.00	315.00	315.00	322.88	0.025	Local Nuisance & Litter Control Act 2016	Fee to be Gazetted	ACTIVE
On-Street Parking									
Expiation Fees									
1846	Expiation – On-Street Parking – Allow Vehicle on any part of the Mall – per breach	105.00	105.00	105.00	107.62	0.025	City Of Adelaide Act - 37A(2)(b)	Fee to be Gazetted	ACTIVE
1828	Expiation – On-Street Parking – Double Parked - One way road – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0321	Expiation – On-Street Parking – Double Parking – Two-way road (Offence against Australian Road rule 189 (1)) – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1845	Expiation – On-Street Parking – Drive a Vehicle on any part of the Mall – per breach	105.00	105.00	105.00	107.62	0.025	City Of Adelaide Act - 37A(2)(a)	Fee to be Gazetted	ACTIVE
1841	Expiation – On-Street Parking – Fail to Allow 3m for Other Vehicles to Pass – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1844	Expiation – On-Street Parking – Fail to Angle Park at an Angle of 90 Degrees – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1843	Expiation – On-Street Parking – Fail to Angle Park at angle of 45 Degrees/Rear to Kerb – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0371	Expiation – On-Street Parking – Fail to Angle Park at angle of 60 Degrees/Rear to Kerb – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1840	Expiation – On-Street Parking – Fail to Park 3m from Cont Dividing Line/Div Strip – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0722	Expiation – On-Street Parking – Fail to Park Completely within Parking Bays – per breach	59.00	61.00	63.00	64.57	0.0249	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1838	Expiation – On-Street Parking – Fail to park parallel/close to left - Two Way Road – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1837	Expiation – On-Street Parking – Failed to park facing direction of travel - One Way Road – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1836	Expiation – On-Street Parking – Failing to park facing direction of travel - Two way road – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1835	Expiation – On-Street Parking – Failing to pay fee etc for parking where fees payable – per breach	61.00	63.00	65.00	66.63	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0441	Expiation – On-Street Parking – Further offence each hour (If Expiated under the Private Parking Areas Act) – per breach	59.00	61.00	63.00	64.57	0.0249	Private Parking Areas Regs 2014 S11	Fee to be Gazetted	ACTIVE
0440	Expiation – On-Street Parking – Further offence for continued parking contravention (Against the Road traffic act 1961) – per breach	59.00	61.00	63.00	64.57	0.0249	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0679	Expiation – On-Street Parking – Obstructing access to and from driveway etc – per breach	93.00	96.00	99.00	101.48	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0680	Expiation – On-Street Parking – Obstructing access to and from footpath ramp etc – per breach	91.00	94.00	97.00	99.43	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1824	Expiation – On-Street Parking – Overstay Loading Zone (30 minutes) – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1839	Expiation – On-Street Parking – Park less than 1 metre front/behind vehicle – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1842	Expiation – On-Street Parking – Park Obstruct Path of other Vehicles or Pedestrians – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0713	Expiation – On-Street Parking – Parking for longer than indicated where "permissive parking" sign applies – per breach	61.00	63.00	65.00	66.63	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1834	Expiation – On-Street Parking – Parking for longer than indicated where "permissive parking" sign applies – per breach	61.00	63.00	65.00	66.63	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0714	Expiation – On-Street Parking – Parking in a Disabled Permit area, No Permit Displayed – per breach	433.00	446.00	460.00	471.50	0.025	Private Parking Areas Regs 2014 S15	Fee to be Gazetted	ACTIVE
0716	Expiation – On-Street Parking – Parking in a No Standing area – per breach	111.00	114.00	118.00	120.95	0.025	Private Parking Areas Regs 2014 S15	Fee to be Gazetted	ACTIVE
0717	Expiation – On-Street Parking – Parking in a Permit parking area, Expired Permit – per breach	75.00	77.00	79.00	80.98	0.0251	Private Parking Areas Regs 2014 S15	Fee to be Gazetted	ACTIVE
0724	Expiation – On-Street Parking – Parking in City of Adelaide Park Lands – per breach	163.00	168.00	173.00	177.33	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt4	Fee to be Gazetted	ACTIVE
0723	Expiation – On-Street Parking – Parking in other public areas – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt4	Fee to be Gazetted	ACTIVE
1847	Expiation – On-Street Parking – Parking in the private parking area for a period in excess of the time limit (Private Parking Areas Act 1986 S8(6)) – per breach	61.00	62.00	65.00	66.63	0.0251	Private Parking Areas Regs 2014 S15	Fee to be Gazetted	ACTIVE
0568	Expiation – On-Street Parking – Reminder notices	71.00	73.00	75.00	76.88	0.0251	Expiation of offences Reg 2011 - Sec 5	Fee to be Gazetted	ACTIVE
0980	Expiation – On-Street Parking – Stop for longer than permitted time Heavy/Long Vehicle – per breach	136.00	140.00	144.00	147.60	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1826	Expiation – On-Street Parking – Stop in a Permit Zone longer than 30 minute maximum – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1825	Expiation – On-Street Parking – Stop in a Permit Zone longer than 60 min maximum – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1832	Expiation – On-Street Parking – Stop on a Dividing Strip – per breach	113.00	116.00	120.00	123.00	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1831	Expiation – On-Street Parking – Stop on a Nature Strip – per breach	113.00	116.00	120.00	123.00	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1822	Expiation – On-Street Parking – Stop within 10m before Marked Foot Crossing – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1829	Expiation – On-Street Parking – Stop within 1m of a Fire Hydrant – per breach	93.00	96.00	99.00	101.48	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0998	Expiation – On-Street Parking – Stop within 1m of Fire Plug Indicator – per breach	93.00	96.00	99.00	101.48	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1821	Expiation – On-Street Parking – Stop within 3m after Marked Foot Crossing – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1323	Expiation – On-Street Parking – Stopping in a slip lane – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0982	Expiation – On-Street Parking – Stopping in Bicycle Lane – per breach	312.00	321.00	331.00	339.28	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1827	Expiation – On-Street Parking – Stopping in bus lane, transit lane or truck lane – per breach	310.00	319.00	329.00	337.23	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0979	Expiation – On-Street Parking – Stopping in bus zone – per breach	153.00	158.00	163.00	167.08	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0985	Expiation – On-Street Parking – Stopping in Intersection - traffic lights – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1823	Expiation – On-Street Parking – Stopping in loading zone (10 minutes) – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0365	Expiation – On-Street Parking – Stopping in Loading Zone (Offence against Australian Road rule 179(1)) – per breach	79.00	81.00	84.00	86.10	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0987	Expiation – On-Street Parking – Stopping in Mail Zone – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0990	Expiation – On-Street Parking – Stopping in parking area for people with disabilities – per breach	433.00	446.00	460.00	471.50	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0991	Expiation – On-Street Parking – Stopping in Permit Zone – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0993	Expiation – On-Street Parking – Stopping in Taxi Zone – per breach	153.00	158.00	163.00	167.08	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0994	Expiation – On-Street Parking – Stopping in tram lane or tramway or on tram tracks – per breach	310.00	319.00	329.00	337.23	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
0999	Expiation – On-Street Parking – Stopping near obstruction – per breach	136.00	140.00	144.00	147.60	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1322	Expiation – On-Street Parking – Stopping on a painted island – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)/Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
1830	Expiation – On-Street Parking – Stopping on footpath – per breach	113.00	116.00	120.00	123.00	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1007	Expiation – On-Street Parking – Stopping on or near marked foot crossing (except at intersection) – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1008	Expiation – On-Street Parking – Stopping on or near pedestrian crossing (except at intersection) – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1010	Expiation – On-Street Parking – Stopping on road with "bicycle parking" sign – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1011	Expiation – On-Street Parking – Stopping on road with "motor bike parking" sign – per breach	75.00	77.00	79.00	80.98	0.0251	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1012	Expiation – On-Street Parking – Stopping on road with continuous yellow edge line – per breach	113.00	116.00	120.00	123.00	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1833	Expiation – On-Street Parking – Stopping on Traffic Island – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1013	Expiation – On-Street Parking – Stopping where "no parking" sign applies – per breach	93.00	96.00	99.00	101.48	0.0251	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1014	Expiation – On-Street Parking – Stopping where "no stopping" sign applies – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1015	Expiation – On-Street Parking – Stopping within 10 metres of intersection without traffic lights – per breach	113.00	116.00	120.00	123.00	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
1016	Expiation – On-Street Parking – Stopping within 20 metres of intersection with traffic lights – per breach	111.00	114.00	118.00	120.95	0.025	Road Traffic (Misc Exp)Var Regs 2019 Pt3	Fee to be Gazetted	ACTIVE
Park Lands and Public Spaces Fees									
Permit/Licence Fees									
2295	Park Lands and Public Spaces – Site Hire – Service Fee – DIT Event Public Transport Levy – per application	0.00	0.00	0.00	POA	POA		Fee to be Gazetted	ACTIVE
Property Information									
Other Fees									
1085	Property Rating Information – Section 169(9c) – Valuation Objections Review Section 169(9c) Any other premises – per request	309.00	318.00	319.00	326.97	0.025	LG(General Fees)Var Regs2019 Sch 2(1)(b)	Fee to be Gazetted	ACTIVE
1084	Property Rating Information – Section 169(9c) – Valuation Objections Review Section 169(9c) Principal Place of Residence – per request	124.00	128.00	128.00	131.20	0.025	LG(General Fees)Var Regs2019 Sch 2(1)(a)	Fee to be Gazetted	ACTIVE
0937	Property Rating Information – Section 187 – Requests LG Act (Regulations Schedule 2 Section 187(3)(e) Requests – per request	39.00	40.25	41.50	42.54	0.0251	LG(General Fees)Var Regs2019 Sch 2(3)	Fee to be Gazetted	ACTIVE
0940	Property Rating Information – Section 7 – Additional charge for urgent requests – per request	41.50	42.75	44.00	45.10	0.025	Land,Bus-Sale&Convey. Regs2010Sch8(1A)	Fee to be Gazetted	ACTIVE
0939	Property Rating Information – Section 7 – Section 7 Requests (within 8 working days) – per request	27.75	28.50	29.50	30.24	0.0251	Land,Bus-Sale&Convey. Regs2010Sch8(1A)	Fee to be Gazetted	ACTIVE
0941	Property Rating Information – Section 7 – Strata Request (1 Assessment) (non urgent) within 8 working days – per request	27.75	28.50	29.50	30.24	0.0251	Land,Bus-Sale&Convey. Regs2010Sch8(1A)	Fee to be Gazetted	ACTIVE
0942	Property Rating Information – Section 7 – Strata Request (2 Assessments) (non urgent) within 8 working days – per request	55.50	57.00	59.00	60.47	0.0249	Land,Bus-Sale&Convey. Regs2010Sch8(1A)	Fee to be Gazetted	ACTIVE
0943	Property Rating Information – Section 7 – Strata Request (3 or more Assessments) non urgent within 8 days – per request	83.00	85.50	88.00	90.20	0.025	Land,Bus-Sale&Convey. Regs2010Sch8(1B)	Fee to be Gazetted	ACTIVE

Attachment E - Commercial Business Fees & Charges - Set by Council - F26/27

Where applicable Council will charge fees to the Crown, agencies or third parties acting on behalf of the Crown, and Utility Companies requiring agreement with Council to undertake work on Council land under common law in accordance with the fees set out in the below schedule

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Golf Links									
Admittance Fees									
2362	North Adelaide Golf Course—Booking Fee—Pro Shop Bookings—per round-	3.00	3.00	3.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2009	North Adelaide Golf Course—Driving Range—Golf Professionals—per bucket-	16.50	16.50	18.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0796	North Adelaide Golf Course—Driving Range—Practice Balls—maximum 110 balls-	19.00	20.50	21.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0671	North Adelaide Golf Course—North Course Round Fee—Adult—Monday to Friday—18 holes—per round-	24.00	27.00	28.50	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0672	North Adelaide Golf Course—North Course Round Fee—Adult—Weekend and Public Holidays—18 holes—per round-	30.00	34.00	35.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0705	North Adelaide Golf Course—Par 3 Round Fee—Adult—Monday to Friday—18 holes—per round-	17.50	18.00	18.50	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2400	North Adelaide Golf Course—Par 3 Round Fee—Adult—Weekend and Public Holidays—18 holes—per round-	19.00	20.00	21.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0703	North Adelaide Golf Course—Par 3 Round Fee—School Group Rate—18 holes—per student—per round-	10.00	10.00	11.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0954	North Adelaide Golf Course—South Course Round Fee—Adult—Monday to Friday—18 holes—per round-	33.00	36.50	35.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0955	North Adelaide Golf Course—South Course Round Fee—Adult—Weekend and Public Holidays—18 holes—per round-	42.00	45.00	44.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
Corporate Day									
2055	North Adelaide Golf Course—Corporate Day—North Course or Par 3 Green Fees—Monday to Sunday—per player-	25.00	26.00	27.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2056	North Adelaide Golf Course—Corporate Day—South Course Exclusive Use—18 Holes—Monday to Friday—per day-	4,000.00	4,400.00	4,600.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2057	North Adelaide Golf Course—Corporate Day—South Course Exclusive Use—9 Holes—Monday to Friday—per day-	2,700.00	2,800.00	3,000.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2023	North Adelaide Golf Course—Corporate Day—South Course Green Fees—Weekend and Public Holidays—per player-	70.00	72.00	75.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2024	North Adelaide Golf Course—Corporate Day—South Course Green Fees—Weekend and Public Holidays—PGA Coaching—per player-	180.00	185.00	191.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2214	North Adelaide Golf Course—Hire Fees—Room Hire—Full Day—per day-	295.00	295.00	350.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
Hire Fees									
2016	North Adelaide Golf Course—Driving Range—Exclusive Hire—per 2 hours-	250.00	275.00	283.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1818	North Adelaide Golf Course—Group Coaching—Adult—per person-	199.00	209.00	215.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2011	North Adelaide Golf Course—Group Coaching—Advanced—Adult—per session-	219.00	225.00	232.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0502	North Adelaide Golf Course—Hire Fees—Cart—18 holes—per round-	44.00	45.00	46.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2053	North Adelaide Golf Course—Hire Fees—Clubs—Driving Range Single Club—per round-	4.00	4.00	4.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1804	North Adelaide Golf Course—Hire Fees—Clubs—Full Set (premium)—per round-	70.00	70.00	72.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0499	North Adelaide Golf Course—Hire Fees—Clubs—Full Set (standard)—per round-	26.00	28.00	29.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1477	North Adelaide Golf Course—Hire Fees—Clubs—Par 3 Set—per round-	6.50	6.50	7.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2010	North Adelaide Golf Course—Hire Fees—Clubs—Par 3 Single Club—per round-	3.00	3.00	3.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2017	North Adelaide Golf Course—Hire Fees—Portable Gas BBQ—per hire-	50.00	55.00	57.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0667	North Adelaide Golf Course—Hire Fees—Trolley—Par 3 Course—per round-	8.00	8.00	8.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1334	North Adelaide Golf Course—Hire Fees—Trolley—per round-	8.00	8.00	8.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2047	North Adelaide Golf Course—Kids Golf—School Group 30 minute session—per person-	75.00	80.00	82.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2048	North Adelaide Golf Course—Kids Golf—School Group 60 minute session—per person-	150.00	160.00	165.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1820	North Adelaide Golf Course—Kids Golf—School Holidays—Come and Try—per person-	35.00	35.00	36.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2044	North Adelaide Golf Course—Kids Golf—School Holidays—MyGolf Star—per person-	35.00	35.00	36.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1819	North Adelaide Golf Course—Kids Golf—School Holidays—Starting New at Golf—per person-	28.00	28.00	29.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2045	North Adelaide Golf Course—Kids Golf—School Term—MyGolf Rookie—per person-	130.00	130.00	134.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2046	North Adelaide Golf Course—Kids Golf—School Term—MyGolf Star—per person-	75.00	75.00	77.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2043	North Adelaide Golf Course—Kids Golf—School Term—Starting New at Golf—per person-	100.00	100.00	103.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1812	North Adelaide Golf Course—Playing Lesson—1 on 1—2 hours-	249.00	259.00	267.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1805	North Adelaide Golf Course—Private Lesson—per 30 minutes-	70.00	75.00	77.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
1808	North Adelaide Golf Course—Private Lesson—per hour-	120.00	125.00	129.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE

Fee ID	Fee Description	Fee 2023-24	Fee 2024-25	Fee 2025-26 Current	Proposed Fee 2026-27	% Variation	Legislation	Comments	Fee Status
Membership Fees									
0929	North Adelaide Golf Course – Membership – All Courses – Monday to Sunday – Adult – per year (includes \$50 Pro Shop credit) –	1,498.00	1,598.00	1,698.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0669	North Adelaide Golf Course – Membership – Club Booking Fee – per week –	3.56	3.56	4.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2215	North Adelaide Golf Course – Membership – New Member Joining Fee – per application –	50.00	55.00	60.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
0936	North Adelaide Golf Course – Membership – Par 3 Course – Adult or Concession – Monday to Sunday – per year –	465.00	495.00	525.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2375	North Adelaide Golf Course – Membership – Short Course Combo (North Course and Par 3 Course) – Adult – Monday to Sunday – per year (includes \$50 Pro Shop credit) –	850.00	900.00	950.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
Other Fees									
2403	North Adelaide Golf Course – Membership – Direct Debit Fee – per payment –	3.00	3.00	3.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
2012	North Adelaide Golf Course – Membership – Replacement Membership Card Fee – per application –	5.00	5.00	5.00	0.00	0.00%		Fee deleted, fees to be set by State Government	INACTIVE
UPark – All locations									
Parking Fees									
2392	Parking – Off-Street Parking (Upark) – Parking Fee – Maximum daily parking rate – per vehicle – per day	50.00	52.00	54.00	55.00	1.85%		CPI applied with appropriate rounding	ACTIVE

2026/27 Business Plan & Budget - Draft for Consultation

Strategic Alignment - Our Corporation

Public

Tuesday, 28 April 2026

Special City Finance and Governance Committee

Program Contact:

Rebecca Hayes, Associate Director Governance & Strategy

Approving Officer:

Anthony Spartalis, Chief Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to seek Council endorsement of the Draft 2026/27 Business Plan and Budget (BP&B) to take to public consultation in accordance with the provisions of the *Local Government Act 1999* (SA). Community engagement will be undertaken for the required period, seeking input on the proposed priorities and projects and to ensure our community understands the proposed expenditure and services to be delivered in 2026/27. The feedback will then be used to inform the final 2026/27 BP&B, due to Council for consideration and adoption in June 2026.

The BP&B outlines the priorities, programs, services and projects that we plan to deliver, our sources of revenue, financial levers, long term sustainability targets and how we propose to allocate our budget. It is the last BP&B for this term of Council and is set to continue to deliver on Council's Strategic Plan 2024-2028 and other endorsed strategies.

Highlights of the Draft 2026/27 BP&B include:

- Investing over \$25.5m into Capital new and upgrade projects – including dedicated funding to ensure the right investment is provided to the future of our Community Sports and Park Lands facilities and delivering the revitalisation of our main streets.
- Undertaking over \$68.8m in asset renewal – maintaining and improving the \$2 billion plus owned Council assets such as our roads, buildings, footpaths, and the many hectares of Park Lands.
- Co-delivering an investment in City living – working in partnership with the State Government and the community housing sector to progress the Flinders Street Housing Project to support housing supply, affordability and to deliver on our target of 50,000 residents.
- Delivering \$9.5m of projects towards our Strategic Commitments - with funding to deliver on our strategies, including the Integrated Transport Strategy, Integrated Climate Strategy, Disability Access and Inclusion Plan, Stretch Reconciliation Action Plan, Homelessness Strategy, Property Strategy and Economic Development Strategy.
- Strengthening community connection with Council – delivering best practices for awareness and participation in the upcoming Local Government Election and the implementation of our new Community Engagement Charter and Policy.
- Opening the expanded Adelaide Central Market – strengthening the Market's diversity, vibrancy and strong sense of place through a once in a generation expansion, including an additional 50 tenants, as part of Council's partnership with ICD Property to deliver the \$600m Market Square project, which also incorporates new residences, commercial office and a hotel.

- Building our Organisation's Digital Future – creating a high performing and customer centric organisation through investing \$2.7m in our Information Management Roadmap, as well through spatial mapping, AI and cybersecurity enhancements.
- Funding the Budget through responsible principles of financial sustainability – reflecting a general rates revenue increase of 5.6%.

In 2026/27 Council will support the continuing delivery of its Strategic Plan 2024-2028. Our diverse range of strategies will continue to focus on repairing our budget after continued financial pressures that have impacted our ability to renew assets, upgrade infrastructure and provide core community services. Council will continue to support our subsidiaries the Adelaide Central Market Authority, Adelaide Economic Development Agency and Kadaltilla / Adelaide Park Lands Authority by funding their strategic management plans. Council proposes to do this through:

- A focus on delivery of key projects and infrastructure upgrades within the Strategic Plan 2024-2028
- Delivery of core council services
- Delivery of a financially sustainable budget with an equitable approach to income generation, in line with our Long Term Financial Plan
- Delivery of an operating position to meet the ongoing cost requirements of our Asset Management Plans, working towards a target of 100% asset renewals
- A moderate rate increase based on CPI that supports the community and businesses during this period of economic instability
- Prioritising our operational budget, grants and sponsorships and where there are opportunities to partner with other levels of Government to seek co-funding.

The Draft 2026/27 BP&B delivers a surplus budget position of \$5.283m. Total borrowings are projected to be \$78.080m at the end of the financial year; however, Council's financially sustainable decisions provide a structured pathway to repaying the debt required to deliver the new and upgraded capital program.

RECOMMENDATION

The following recommendation will be presented to Council on 28 April 2026 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Approves the Draft 2026/27 Business Plan and Budget document set out in Attachment A to Item 5.2 on the Agenda for the meeting of the Special City Finance and Governance Committee held on 28 April 2026 for the purpose of public consultation commencing at 9.00am on Tuesday 5 May 2026 and concluding at midnight Tuesday 26 May 2026.
2. Notes the Draft 2026/27 Budget delivers an Operating Surplus of \$5.283m and forecast borrowings of \$78.080m at the end of 2026/27.
3. Notes the Draft 2026/27 Budget delivers Capital expenditure of \$94.331m, including \$68.825m for the asset renewal program, and \$25.506m on new and upgraded assets.
4. Notes the Draft 2026/27 Business Plan & Budget for Council's Subsidiary Adelaide Central Market Authority provided as Attachment B to Item 5.2 on the Agenda for the meeting of the Special City Finance and Governance Committee held on 28 April 2026, which will be available as a reference document for the public consultation period commencing at 9.00am on Tuesday 5 May 2026 and concluding at midnight Tuesday 26 May 2026.
5. Notes the Draft 2026/27 Business Plan & Budget for Council's Subsidiary Adelaide Economic Development Agency provided as Attachment C to Item 5.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 28 April 2026, which will be available as a reference document for the public

consultation period commencing at 9.00am on Tuesday 5 May 2026 and concluding at midnight on Tuesday 26 May 2026.

6. Notes the Draft 2026/27 Business Plan & Budget for Council's Subsidiary Kadaltilla / Park Lands Authority provided as Attachment D to Item 5.2 on the Agenda for the meeting of the Special City Finance and Governance Committee held on 28 April 2026, which will be available as a reference document for the public consultation period commencing at 9.00am on Tuesday 5 May 2026 and concluding at midnight on Tuesday 26 May 2026.
 7. Authorises the Chief Executive Officer to make any necessary changes to the Draft 2026/27 Business Plan & Budget document arising from this meeting, together with any editorial amendments and finalisation of the document's formatting and graphic design.
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IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services.
Policy	The Draft 2026/27 BP&B has been prepared in accordance with Council's current Long Term Financial Plan (LTFP) assumptions and endorsed Financial Policies. The approved public consultation will be undertaken in accordance with Council's Community Engagement Policy (Link 1).
Consultation	A public consultation process on the Draft 2026/27 BP&B will commence at 9.00am on Tuesday 5 May 2026 and conclude at midnight on Tuesday 26 May 2026.
Resource	The Draft 2026/27 BP&B identifies how Council's resources will be allocated in meeting the 2026/27 deliverables and objectives of the Strategic Plan and other related plans and strategies.
Risk / Legal / Legislative	Council's Draft 2026/27 BP&B is developed in accordance with section 123 of the <i>Local Government Act 1999</i> (SA), and sections 6 and 7 of the <i>Local Government (Financial Management) Regulations 2011</i> (the Regulations).
Opportunities	Community engagement is a key part of the BP&B providing the community with an opportunity to provide feedback on the draft. Community members can provide feedback on issues that affect them with the commitment of Council to provide pathways for their input.
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 Budget Allocation	The Draft 2026/27 BP&B provides the proposed budget for 2026/27 financial year.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

Context

1. As the Capital City Council for all South Australians, the City of Adelaide plays a key role in ensuring that Adelaide continues to be a cultural, civic and economic hub where our residents, students, visitors, workers and businesses can thrive. To shape this future requires bold thinking, long-term planning and a vision. In December 2023, Council adopted the Strategic Plan 2024-2028 with a long-term vision of: “Our Adelaide. Bold. Aspirational. Innovative.”
2. The Draft 2026/27 Business Plan & Budget (BP&B) (**Attachment A**) has been developed to ensure that Council can deliver on this vision and the key actions outlined in the Strategic Plan 2024-2028.
3. Council’s suite of Strategic Management Plans – the Long Term Financial Plan, Asset Management Plans and City Plan, as well as recent Council decisions and endorsed Strategies, have also been taken into consideration in the development of the BP&B.
4. This is the last BP&B for this term of Council and is set to continue to deliver on Council’s Strategic Plan and other endorsed strategies.
5. Council Members participated in a series of CEO briefings and workshops to understand and discuss the projects, priorities and budget for 2026/27:
 - 5.1. Three City Finance and Governance Committee workshop discussions
 - 5.2. Five CEO briefings (including two Saturday sessions)
 - 5.3. Presentation documents and pre-reading for discussions

Consultation

6. In accordance with section 123(3)(b) of the *Local Government Act 1999 (SA)* (the Act), Council will follow the relevant steps in our Community Engagement Policy to facilitate community feedback on the Draft 2026/27 BP&B.
7. The consultation process will seek feedback from the community including our residents, ratepayers, businesses and other key stakeholders.
8. Consultation will open at 9am on Tuesday 5 May 2026 and conclude at midnight on Tuesday 26 May 2026.
9. Notification of public consultation will be provided through various channels including but not limited to a public notice in the Advertiser newspaper, advertisements through social media and in our Libraries, Community Centres and Customer Centre, and direct emails to key stakeholders and residents.
10. Feedback will be received through Council’s Our Adelaide online engagement platform, email, post and facilitated by a range of in person (face-to-face) opportunities.
11. Feedback from Council’s Audit and Risk Committee will be incorporated into the report to Council in June 2026, on the submissions received during the consultation period.

Priorities for 2026/27

12. The Act requires Council to articulate priorities for the financial year within an Annual Business Plan and Budget. The Draft BP&B proposes the following priorities for 2026/27:

Our Community

- 12.1. Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport.
- 12.2. Elevate the City’s reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities.

Our Environment

- 12.3. Continue the support for the Kadaltilla/ Adelaide Park Lands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans.
- 12.4. Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes.

Our Economy

- 12.5. Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans.
- 12.6. Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans.

Our Places

- 12.7. Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion.
- 12.8. Work with partners to support safer road user behaviour.

Our Corporation

- 12.9. Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions.
- 12.10. Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future.

Financial principles

13. The Draft 2026/27 BP&B was built on an agreed set of financial principles to ensure that the projects, services and budget repair are accomplished in a financially sustainable, fair and equitable manner:
 - 13.1. Adopting fees and charges that are fair and equitable and reflect the cost of services provided.
 - 13.2. Continuing delivery of at least a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI).
 - 13.3. Maintain the current rating system and operating surplus.
 - 13.4. Capitalise on external funding, fast-tracking projects that attract such funding, recognising the potential need for increased borrowings in order to respond to external funding opportunities which require matched funding.
 - 13.5. Funding new or enhanced services, assets or maintenance that require an increase in operating costs from the adjustment of priorities, rate or other revenues, and/or through savings – not from borrowings.
 - 13.6. Capital renewal expenditure will be based on asset management plans and prioritised based on audit condition and risk.
 - 13.7. Borrowings will be used to fund new and upgrade projects (which include major projects) and will not be used to fund operations, expenses or renewal projects.
 - 13.8. Short-term borrowings will be used to fund the Asset Renewal Repair Fund, to ensure the increased spending required through the revised Asset Management Plans can be spread over a longer period to meet community expectation, and their capacity to pay is managed over time through sustainable rate increases.
 - 13.9. Capital enhancements (new and upgrade) in line with Council decisions to fund, main street revitalisations and upgrades to Park Lands buildings.

Proposed Budget Position

14. Consistent with these principles of responsible financial management, the Draft 2026/27 BP&B delivers an operating surplus position of \$5.283m from our core operating budget, enabling the generation of sufficient cash flow from operations to fund our Asset Renewal Program at 94.5% of our Asset Management Plans and allocate funding to upgrade community Park Lands Buildings.
15. A proposed capital program of \$94.331m is outlined, inclusive of a \$68.825m asset renewal program, and \$25.506m on New and Upgraded Assets which will deliver on the priorities set by Council.
16. In order to fund the New and Upgraded assets, additional borrowings of \$27.402m is required. The total projected borrowings to 30 June 2027 is \$78.080m.

Operational Budget 2026/27

17. The operating surplus of \$5.283m is \$3.258m lower than the forecast 2025/26 operating surplus. This is representative of the need to generate adequate cash flow from operations to fund the Upgrade to Community Buildings in the Park Lands, service new borrowings, and account for growth from new developments to service increased maintenance in future years.

Statement of Comprehensive Income (\$'000s)	2025/26 Q2	2026/27
Income		
Rates Revenues	154,908	165,626
Statutory Charges	18,854	21,049
User Charges	72,604	77,285
Grants, Subsidies and Contributions	5,641	4,717
Investment Income	171	165
Reimbursements	374	238
Other Income	731	701
Total Income	253,282	269,781
Expenses		
Employee Costs	90,868	97,796
Materials, Contracts and Other Expenses	88,707	97,848
Depreciation, Amortisation and Impairment	62,751	66,075
Finance Costs	2,416	2,779
Total Expenses	244,741	264,498
Operating Surplus / (Deficit)	8,541	5,283

18. Borrowings are projected to cap at \$78.080m for 2026/27 as a result of the capital program delivery. This remains within prudential limits articulated through the suite of ratios Council uses to attest prudential borrowings being:
- 18.1. Net Financial Liabilities below 80% (2026/27 budget 40%)
 - 18.2. Asset Test ratio below 50% (2026/27 budget 24.7%)
 - 18.3. Interest Expense ratio below 10% (2026/27 budget 1.9%)
 - 18.4. Leverage Test ratio below 1.5 years (2026/27 budget 0.48 years)
19. The projected borrowings of \$78.080m are \$6.087m lower than the 2025/26 to 2033/34 LTFP projections for the same period. A reconciliation of the movement has been provided in the following table.

Borrowings Reconciliation \$000's	2026/27 Draft budget	2026/27 LTFP	Movement
Opening Borrowings (2025/26 Forecast Position)	(50,677)	(50,074)	(603)
Operating Surplus	5,283	3,583	1,700
Net outlays on Renewal of Assets	(7,474)	(5,754)	(1,720)
Net outlays on New and Upgraded Assets	(25,211)	(31,922)	6,711
Forecast Borrowings as at 30 June 2026	(78,080)	(84,167)	6,087

Rates Revenue

20. Income from rates is forecast to increase by \$10.718m which equates to a 5.6% increase for existing properties, plus a further 1.5% from growth from new developments. This rate revenue will be generated through the revaluation of properties, combined with amendment to the Rate in the Dollar.
21. The Minimum Rate was introduced in 2025/26 at \$400. It is proposed within the 2026/27 BP&B to increase this to \$415, representing an inflation increase of 3.5%. This funding is within the overall forecast rates increase.

Fees and charges

22. Council has reviewed its fees and charges consistent with increased costs to deliver services and meet inflation. As a base position, Council is increasing fees by 3.5% in 2026/27 to meet rising costs and inflation.
23. Total proposed fees and charges increases are expected to be \$6.876m in 2026/27, compared to the 2025/26 forecast of \$91.458m. This is driven by an increase in price and volume. In addition, the Central Market Arcade Redevelopment is forecast to complete with partial leasing revenue generated of \$2.5m compared to the 2025/26 budget.
24. A review has been undertaken, with a range of changes to, or introduction of, fees and charges. The fees and charges reviewed include:
 - 24.1. Introduction of a new fee for After Hours Security Callouts at City of Adelaide Libraries and Community Centres.
 - 24.2. Introduction of a permit fee for commercial advertising on static displays on approved low impact facilities.
 - 24.3. Introduction of a new fee for 30 minute on-street parking on weekends.
 - 24.4. Replacement of the Weekend Flat Fee for on-street parking with a maximum fee per applicable time limit.
 - 24.5. Introduction of Rundle Mall fee for static outdoor advertising.
 - 24.6. Introduction of a 12 month fee-free outdoor dining permit for new or spaces which have not been activated for 12 months.
 - 24.7. Introduction of a 12 month fee-free outdoor dining permit for businesses who converted fixed to moveable furniture (including screens).

Capital Budget 2026/27

25. The draft budget includes a capital budget of \$94.331m (net \$94.036m after external funding), including:
 - 25.1. \$68.825m for asset renewal for the \$2 billion plus owned Council assets (roads, footpaths, parks, buildings etc).
 - 25.2. \$25.506m of New and Upgrade capital projects.
 - 25.3. Grant funding confirmed to be received specifically for New and Upgrade capital projects is \$0.295m.

\$'000s	Proposed Draft Position
Capital Expenditure	
1 Capital Expenditure on Renewal & Replacement of Existing Assets	68,825
2 Capital Expenditure on New and Upgraded Assets	25,506
Total Capital Expenditure	94,331
3 Amounts received specifically for New and Upgraded Assets	295
Net Capital Expenditure	94,036

Key Financial Indicators 2026/27

26. A suite of financial sustainability indicators (KFIs) is used to measure Council's financial performance, to guide decision-making on major projects and significant components in the LTFP, and to secure its continued financial sustainability. The KFIs for 2026/27 expressed in the table below are within target ranges, indicating the Council is financially sustainable for 2026/27.

	Target	2025/26 Q2 budget	2026/27
OPERATING SURPLUS RATIO Expresses the operating surplus as a percentage of operating revenue.	0%-20%	3.4%	2.0%
NET FINANCIAL LIABILITIES Expresses the financial liabilities as a percentage of operating income.	Less than 80%	35%	40%
ASSET RENEWAL FUNDING RATIO Expresses expenditure on asset renewals as a percentage of forecast expenditure required as per the asset management plans.	90%-110%	94.7%	94.6%
ASSET TEST RATIO Expresses borrowings as a percentage of saleable property assets.	Maximum 50%	16.0%	24.7%
INTEREST EXPENSE RATIO Interest expense as a percentage of General Rates Revenue (less Landscape Levy)	Maximum 10%	1.5%	1.9%
LEVERAGE TEST RATIO Expresses total borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.34 years	0.48 years
CASH FLOW FROM OPERATIONS RATIO Expresses operating income as a percentage of operating expenditure plus expenditure on renewal/replacement of assets.	Greater than 100%	102%	101%
BORROWINGS Expresses borrowings as a percentage of the Prudential Borrowing Limit (50% of saleable property assets).	Less than 100% of Prudential Limit	32%	49%
BORROWINGS Expresses Borrowings (Gross of Future Fund) as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 100% of Prudential Limit	52%	69%

Opportunities and Risks

27. The Draft 2026/27 BP&B presents an investment program to deliver for our city and community. Appropriate consideration has been given to a range of delivery risks. A non-exhaustive list of risks includes:
- 27.1. Challenging procurement market
 - 27.2. Challenging recruitment market
 - 27.3. Materials and contractor availability
 - 27.4. Capacity of existing resources to address an infrastructure focus.
28. It is also important to note the Draft 2026/27 BP&B does not list every item Council will focus on in the coming year. To ensure effective delivery and community value, Council will continue to focus on:
- 28.1. Building strategic relationships and partnerships to improve access to funding opportunities that support community outcomes.
 - 28.2. Investing in community engagement to build trusting relationships.
 - 28.3. Continuous improvement and efficiencies in the planning and delivery of services, programs and assets and improve our procurement lifecycle.

- 28.4. Service reviews to identify service changes based on community need and meeting Council's strategic intent.
- 28.5. Pursuing revenue opportunities and grants which reduce the reliance on rates.
- 28.6. Attracting businesses, workers and visitors to the city through economic opportunities, arts, culture and events.
- 28.7. Encouraging investment and development through partnerships.

Subsidiaries

29. Council owns and operates three subsidiaries as a part of its operations. They are included in the draft business plan and budget as follows:
 - 29.1. Adelaide Central Market Authority (ACMA) has prepared a budget with an overall operating deficit of \$3.383m. Further details on the activities and budget can be found in ACMA's Draft 2026/27 Business Plan and Budget (**Attachment B**).
 - 29.2. Adelaide Economic Development Agency (AEDA) has prepared a budget to deliver a range of programs designed to stimulate the city's economic growth. The income generated from Rundle Mall will be utilised specifically to support and promote the Rundle Mall Precinct. The remaining services delivered by AEDA are funded through the City of Adelaide through an appropriation of funds.
 - 29.3. The AEDA budget incorporates an appropriation of funds (effectively a contribution) from the City of Adelaide of \$9.781m. Further details on the activities and budget can be found in AEDA's Draft 2026/27 Business Plan and Budget (**Attachment C**).
 - 29.4. Kadaltilla / Adelaide Park Lands Authority has prepared a break-even budget, largely funded through an external grant. Further details on the activities and budget can be found in Kadaltilla's Draft 2026/27 Business Plan and Budget (**Attachment D**).
 - 29.5. In addition to the owned and operated subsidiaries, contributions to the Brown Hill Keswick Creek Stormwater Board include minor operational \$0.140m and capital \$0.320m budgets.

Next Steps

30. Council will receive copies of the community feedback on the Draft 2026/27 BP&B at its meeting scheduled for 9 June 2026.
31. At a Council meeting proposed for 23 June 2026 (and presented to the City Finance and Governance Committee 16 June 2026), Council will be asked to adopt:
 - 31.1. The City of Adelaide 2026/27 BP&B
 - 31.2. Adelaide Central Market Authority 2026/27 BP&B.
 - 31.3. Adelaide Economic Development Agency 2026/27 BP&B
 - 31.4. Kadaltilla 2026/27 BP&B
 - 31.5. Rating Policy, Valuations, Declaration of Rates and Rundle Mall Special Rate.

DATA AND SUPPORTING INFORMATION

Link 1 - [Community Engagement Policy](#)

ATTACHMENTS

Attachment A – Draft 2026/27 Business Plan & Budget

Attachment B – Draft 2026/27 ACMA Business Plan & Budget

Attachment C – Draft 2026/27 AEDA Business Plan & Budget

Attachment D – Draft 2026/27 Kadaltilla / Park Lands Authority Business Plan & Budget

- END OF REPORT -

Draft 2026/27 Business Plan & Budget



Our Adelaide.
Bold.
Aspirational.
Innovative.



Kaurna Acknowledgement

City of Adelaide acknowledges the Kaurna People of the Adelaide Plains as the Traditional Custodians of the land on which we live, work and gather. We acknowledge and honour their spiritual and cultural stewardship of this Country and recognise the deep and enduring relationship with its lands, waters, the sky, and all living things. We pay our respects to Kaurna Elders past and present and recognise the important role of emerging leaders in sustaining and strengthening culture.

City of Adelaide tampinhi, ngadlu Kaurna yartangka panpapanpalyarrinhi (inparrinhi). Kaurna Miyurna yaitya mathanya Wama Tarntanyaku. Parnaku yailtya, parnaku tapa purruna, parnaku yarta, ngadlu tampinhi. Yalaka Kaurna miyurna ithu yailtya, tapa purruna, yarta, kawi, ngayirda kuma puru martinhi, puru warri-apinhi, puru tangka martulayinhi. Kumartarna yaitya miyurna iyangka yalaka ngadlu tampinhi.

Our City

The City of Adelaide is the heart of the state's civic, cultural and commercial life.

First shaped by the Kurna People of the Adelaide Plains, then by Colonel William Light, Adelaide is known for being a liveable city that is progressive, resilient, bold, trailblazing and enterprising.

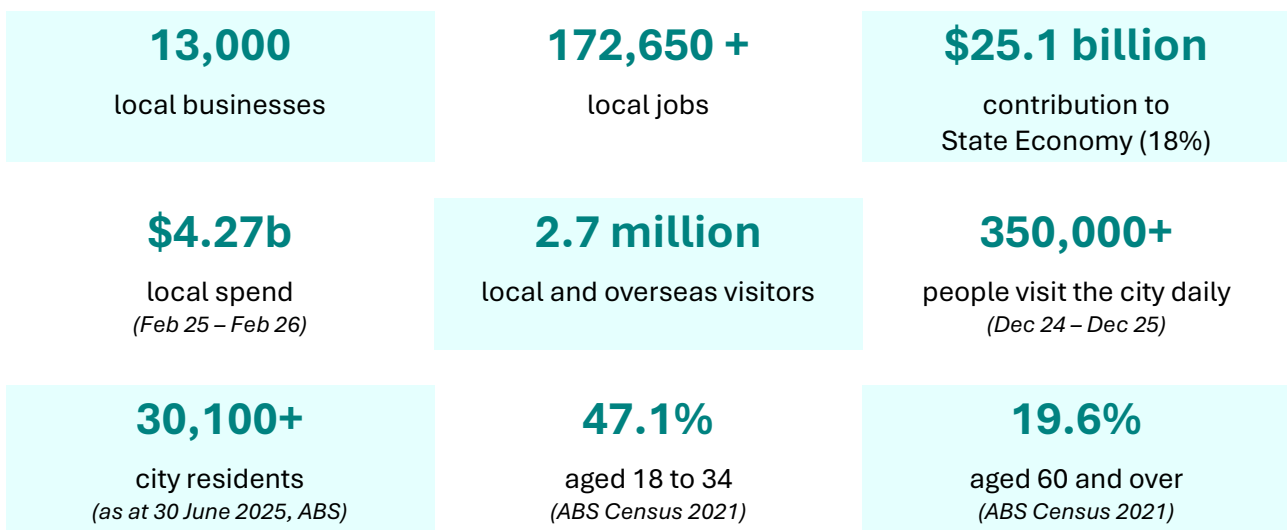
From the National Heritage Listed Adelaide Park Lands that breathe life into our city, to our culturally diverse neighbourhoods, unique and easy to get around precincts, year-round events and activations, world-class educational institutions, a vibrant dining scene and international recognition as a UNESCO City of Music, the City of Adelaide offers an unparalleled quality of life.

Our City is home to approximately 30,000 residents. From 2024 to 2025 the City of Adelaide had one of the highest residential population growth rates of any council in South Australia at 3.2%. This growth underpins Council's aspiration for a growing city population, targeting 50,000 residents by 2036 and is reflected by the ongoing confidence by government and private developers' pipeline of future residential and student housing developments proposed for the CBD and North Adelaide.

The city's vibrant atmosphere is unmistakable, nurturing inclusivity and connectivity within its diverse population, which includes individuals of all ages, from the young to the young-at-heart. Adelaide's appeal extends far and wide, inviting everyone to be a part of its rich tapestry of experience, as reflected by the over 350,000 daily visitors.

Businesses continue to grow and thrive, with almost 13,000 enterprises in the City supporting over 172,000 local jobs. The City's reputation as the economic 'engine' and innovation capital of the State is reflected by the City's contribution of 18% to the state's economic prosperity. Reflecting the city's economic vitality and diversity, the largest employment industries are professional, scientific and technical services; public administration and safety; health care and social assistance and financial and insurance services.

Our City at a glance:



Our Adelaide

Bold. Aspirational. Innovative.

The 2026/27 Business Plan and Budget is the key annual operational and financial planning document for the City of Adelaide. It describes the priorities, programs, services and projects that we plan to deliver, our sources of revenue, financial levers, long term sustainability and how we propose to allocate our budget in the coming year.

In 2026/27 Council will continue to support the delivery of its Strategic Plan 2024-2028. Our diverse range of strategies will continue to focus on repairing our budget after continued financial pressures that have impacted our ability to renew assets, upgrade infrastructure and provide core community services. Council will continue to support our subsidiaries Kadaltilla / Adelaide Park Lands Authority, Adelaide Central Market Authority and the Adelaide Economic Development Agency.

This plan delivers on Year 3 of the Strategic Plan 2024-2028 and Council has provided a list of priorities, highlights and measures for the year ahead (Our Strategies and Plans).

Council proposes to do this through:

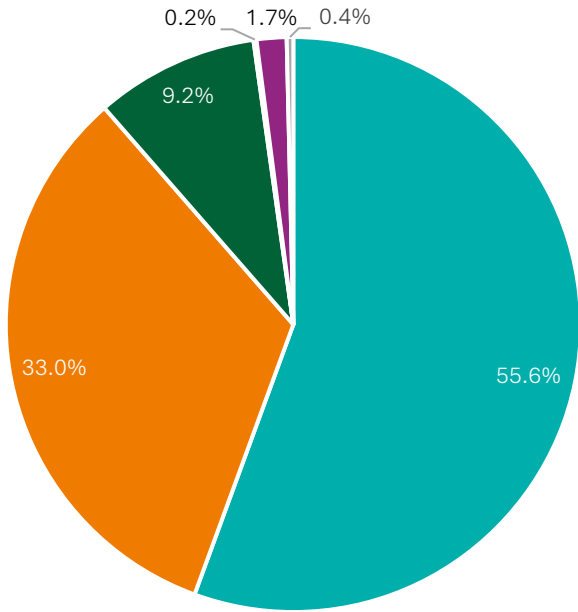
- A focus on delivery of the Strategic Plan 2024-2028 with key projects and infrastructure upgrades
- Delivery of core council services
- Delivery of a financially sustainable budget with an equitable approach to income generation, in line with our Long Term Financial Plan
- Delivery of an operating position to meet the ongoing cost requirements of our Asset Management Plans, working towards a target of 100% asset renewals
- A moderate rate increase based on CPI that supports the community and businesses during this period of economic instability
- Prioritising our operational budget, grants and sponsorships and where there are opportunities to partner with other levels of government to seek co-funding.

What the community can expect to see delivered throughout the year has been provided under each Program of the organisation, alongside a Capital Works Program (Our Programs and Projects).

The financial information, including our financial framework and alignment to the Resource Plan 2024-2028, that underpins this plan, is provided at the end of this document (Our Resources and Budget).

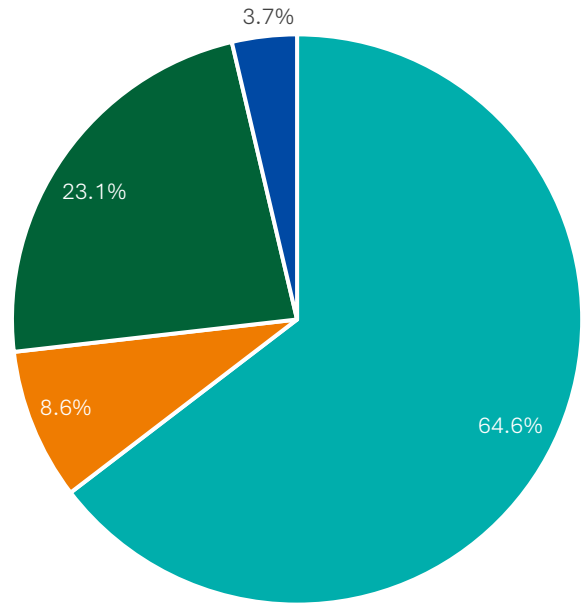
Further information, including a copy of Council's subsidiary plans and budgets, is available online at cityofadelaide.com.au/budget.

Where our funds come from:



	Budget (\$m)	
Rates	\$ 165.626	55.6%
Fees and charges (Statutory & User Charges)	\$ 98.334	33.0%
Borrowings	\$ 27.402	9.2%
Proceeds from the Sale of Assets	\$ 0.500	0.2%
External Funding	\$ 5.012	1.7%
Other	\$ 1.104	0.4%
TOTAL	\$ 297.978	

How our funds are spent:



	Budget (\$m)	
Service Delivery	\$ 192.706	64.7%
New and Upgraded Assets	\$ 25.506	8.6%
Renewal/Replacement of Assets	\$ 68.825	23.1%
Strategic Projects	\$ 10.941	3.7%
TOTAL	\$ 297.978	

Key Investments

Investing over \$25.5m into Capital new and upgrade projects

including a dedicated fund to ensure the right investment is provided to the future of our Community Sports and Park Lands facilities and delivering the revitalisation of our main streets.

Undertaking over \$68.8m in asset renewal

maintaining and improving the \$2 billion plus owned Council assets such as our roads, buildings, footpaths, and the many hectares of Park Lands.

Co-delivering an investment in City living

working in partnership with the State Government and the community housing sector to progress the Flinders Street Housing Project to support housing supply, affordability and to deliver on our target of 50,000 residents.

Delivering \$9.5m of projects towards our Strategic Commitments

with funding to deliver on our strategies, including the Integrated Transport Strategy, Integrated Climate Strategy, Disability Access and Inclusion Plan, Stretch Reconciliation Action Plan, Homelessness Strategy, Property Strategy and Economic Development Strategy.

Strengthening Community connection with Council

delivering best practices for awareness and participation in the upcoming Local Government Election and the implementation of our new Community Engagement Charter and Policy.

Opening the expanded Adelaide Central Market

strengthening the Market's diversity, vibrancy and strong sense of place through a once in a generation expansion, including an additional 50 tenants, as part of Council's partnership with ICD Property to deliver the \$600m Market Square project, which also incorporates new residences, commercial office and hotel.

Building our Organisation's Digital Future

creating a high performing and customer centric organisation through investing \$2.7m in our Information Management Roadmap, as well through spatial mapping, AI and cybersecurity enhancements.

Funding through responsible principles of financial sustainability

reflecting a general rates revenue increase of 5.6%.

Lord Mayor Introduction

Maintaining the essential services that keep Adelaide running while continuing to invest in the future of our city is the focus of this Council's 2026/27 Draft Annual Business Plan and Budget.

This Budget has been developed in a period of global economic uncertainty that is driving up the cost of doing business for councils, just as it is for households and industry.

From fuel and materials to the cost of maintaining assets and caring for our Park Lands, these pressures are being felt across all areas of city operations.

In this environment, this Budget strikes a careful balance between discipline and ambition.

It is about ensuring we continue to deliver core services while making considered investments in the growth and liveability of our city.

This includes ongoing work to maintain and improve our roads, footpaths, waste services and the many hectares of Park Lands that we have been left to be custodians of for more than a century.

At the same time, we are continuing to progress key city-shaping projects, including upgrades to Gouger, Hindley, Hutt, O'Connell and Melbourne streets.

Funding is also proposed for concept planning to support big new housing opportunities in the East End, as well as investigations into a new pedestrian crossing on Franklin Street to improve safety and connectivity.

Importantly, while elected members will ultimately determine how the Budget is allocated, community feedback is critical to ensuring we strike the right balance.

While our financial position remains under pressure, this Budget continues a responsible and measured approach of carefully managing costs while continuing to invest in the services and infrastructure on which our community relies.

It is a practical Budget for uncertain times. It is also one that lays the groundwork for an ambitious future for Adelaide.

I encourage all residents, businesses and stakeholders to review the Draft Budget and have their say.

Your feedback will help shape the final plan and ensure it reflects the priorities of our community.

Dr Jane Lomax-Smith AM

Lord Mayor

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Frequently used terms within this document:

Budget views: Within this document we have presented operational budgets within each Portfolio and Program of Council (being the administrative structure). Each budget table presents two views, an operating view and an activity view. The operating view presents a summary of the nature of the income and expenditure consistent with the financial statements. The activity view provides the budget by the services and deliverables of each Program.

Note: the Operating View and Activity View are the same budget information of programs, shown in two different views.

Capital Projects: Support the delivery of Council's Strategic Plan and its Asset Management Plans. The delivery of projects is prioritised / reviewed annually to deliver on relevant financial and asset indicators.

FTE: Full Time Equivalent (1.0) employee.

Operating Activities: Deliver on Council decisions, partnerships and/or strategic projects that are ongoing in nature.

Program and Portfolio: A description of the structure of the organisation, consisting of a group of people responsible for specific policies, strategies, plans, functions and services. Multiple Programs make up a Portfolio. Each Portfolio is led by a Director, who is a member of Executive and reports to the Chief Executive Officer.

Service: Local government services that meet community need, expectation and legislated requirements.

Strategic Projects: Generally, 'one off' activities that have been prioritised to be delivered within a specific timeframe to meet strategic outcomes, often as a result of Council decisions and/or partnerships.

Subsidiaries: Established by Council under Section 42 of the *Local Government Act 1999* (SA) that operate under independent boards or organisations that City of Adelaide either operates or supports.

Our Strategies and Plans

Strategic Drivers

How We Plan

Business Plan Priorities

Our Community

Our Environment

Our Economy

Our Places

Our Corporation

Performance

Grants and Partnerships

Strategic Drivers

The environment that Council is operating in to deliver for our community and city continues to evolve and is influenced by trends and challenges at a state, national and global level. We need to balance the City's growth with our changing community demographics and consider the range of essential services needed now and in the future based on our community's expectations, whilst remaining financially responsible. This means we are required to make the best of our available resources, diversify our revenue streams and plan for the changing expectations of our communities in an increasingly challenging environment.

Financial sustainability, infrastructure and resourcing

Council recognises our past financial position and the need for continued financial discipline while investing in the City, however we have not been immune to local and global pressures on the physical and human resources required to deliver projects and asset renewals. Rising costs for service delivery, inflation pressures and access to resources, contractors and materials, combined with lower grant revenue requires Council to continue to prioritise financial sustainability for current and future generations. This has been reflected by the implementation of an Asset Renewal Repair Fund and by the Essential Services Commission of South Australia (ESCOSA) Review finding that the City of Adelaide is mostly sustainable. *Council's response to these findings can be found on page 87 of this document.*

Climate adaptation and resilience

Council has a vision for a resilient, protected and sustainable city. From electrification and adaptive reuse of buildings, transport and movement, transitioning our vehicle fleet, through to the Adelaide Park Lands and biodiversity, Council is working towards building climate resilience, transitioning to a decarbonised city, and protecting natural ecosystems. As a world-class city, there is ample opportunity in accelerating the transition to a low carbon, green and electrified city.

Demographic changes

With a target to increase the City's population to 50,000 residents by 2036, Council will enable this growth while maintaining our residents' quality of life by ensuring services and infrastructure support a larger population. Driven by new housing developments, most of the population growth for the city is likely to come from migration, which is forecast to peak between 2027 and 2031.

State and Federal Government

Both the State and Federal Governments continue to influence the way Council operates, from grant funded projects and partnerships, to setting policy positions around immigration, sustainability, transport, and planning and development. The South Australian Labor Party was recently re-elected for a second term and has confirmed within Cabinet, a Minister for the City of Adelaide, highlighting the importance of the City's contribution to the State's vibrancy and prosperity. Recent State Government led developments such as the North Adelaide Golf Course, New Women's and Children's Hospital (WCH), housing developments on the City Fringe, and the addition of the MotoGP to the City centre in 2027, will bring a unique set of challenges and opportunities for the City.

Economic

The City of Adelaide continues to experience local economic growth through low commercial vacancy rates and new and expanding commercial developments. This has been coupled with record breaking visitation levels due to the State Government's support and an increase in investment in our world renown Fringe Festival, AFL Gather Round and LIV Golf. At a national level, inflation figures coupled with maintaining a low unemployment rate have resulted in some economists predicting a 'stagnation' for the Australian economy leading to the Reserve Bank of Australia increasing the cash rate and not ruling out future increases. The uncertainty around economic conditions presents an ongoing challenge to Council, particularly when it comes to building an annual budget and being able to appropriately finance these in the long-term.

There are likely to be ongoing challenges with retail spend in our City as a result of ‘cost of living’ pressures on our community. This is further exacerbated as housing supply and affordability continues as one of the biggest challenges facing Australia, particularly in South Australia where median house prices continue to reach record levels.

Global

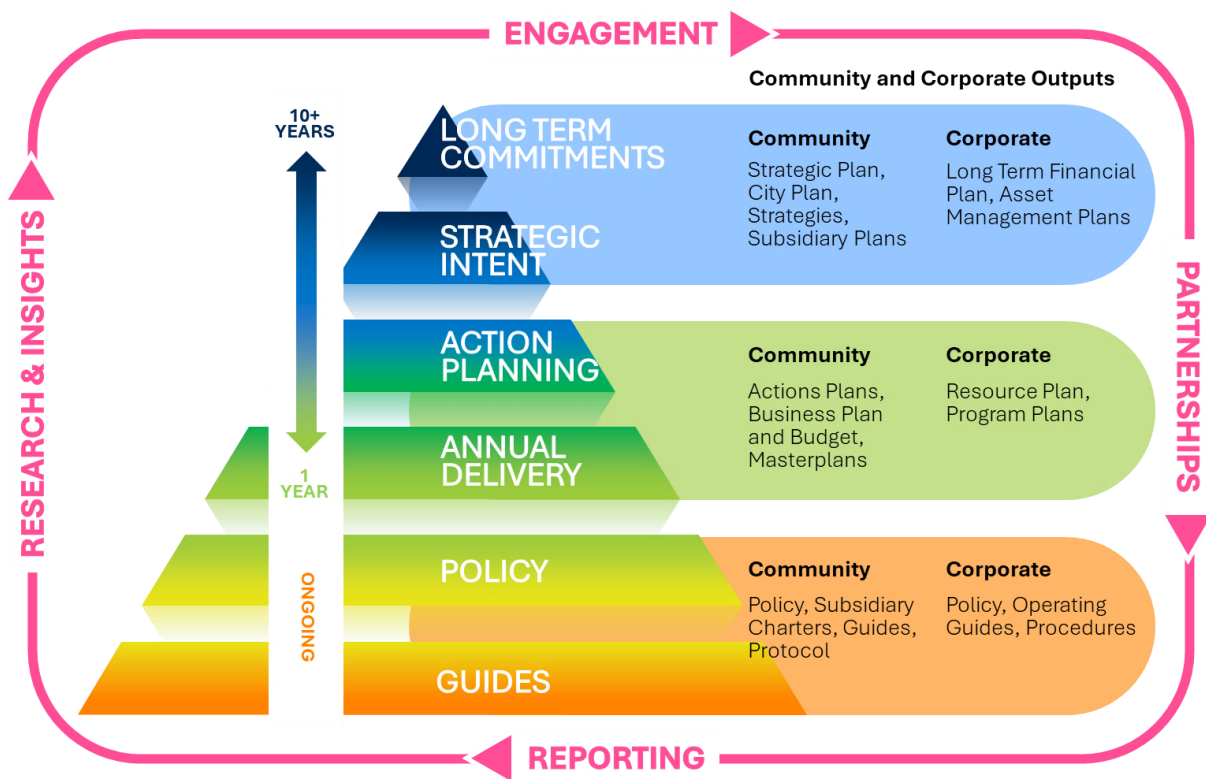
Recent political movements and trends and community sentiment around lack of government trust and in citizenship engagement and democracy are increasingly appearing in more local settings. Coupled with global instability particularly in North America and the Middle East, means Council is facing challenges not just around maintaining and growing trust, but also the ability to support community wellbeing, resilience and cost of living impacts.

How We Plan

Strategic and corporate planning at the City of Adelaide articulates our vision for the future based on our community’s expectations. It takes into account future operations, financial sustainability, resourcing, Council’s views on issues and the challenges we face.

Connecting this space is our research and insights, partnerships and advocacy, engagement with the community, and transparent reporting.

Council is committed to showing a clear line of sight and a holistic view of this work, as we connect program and service delivery with meeting community expectations and our vision for moving forward, as articulated below:



This approach provides a strong foundation that represents the interplay and cohesion between our vision and strategy, planning and delivery, policy, principles and guides.

Long Term Commitments

Under the *Local Government Act 1999 (SA)*, Council must develop and adopt ‘strategic management plans’ which identify Council’s objectives, how Council intends to achieve its objectives, how these fit with the objectives of other levels of government, performance measures and estimates of revenue and expenses. These plans must cover at least four years and are reviewed after every Council election. For the City of Adelaide these are:

Long Term Financial Plan (Financial): Ten-year plan, revised annually to ensure a ten-year view is maintained. Planning for long term financial sustainability.

Asset Management Plans (Infrastructure): Suite of ten-year plans. Planning for the sustainable renewal and maintenance of assets.

Strategic Plan (Community): Long term with a four-year delivery focus. Planning for vision and aspirations.

and

City Plan (Development): Ten-year spatial plan. Planning for future land uses and built form.

The Strategic Plan 2024-2028 presents a long-term vision of **Our Adelaide. Bold. Aspirational. Innovative.**

To deliver on this vision, the Strategic Plan focusses our long-term efforts against the following aspirations:



Our Community

Vibrant, connected and inclusive



Our Environment

Resilient, protected and sustainable



Our Economy

Growing, innovative and responsive



Our Places

Interesting, purposeful and safe



Our Corporation

High performing, customer-centric and bold

Each aspiration outlines Council’s commitment over four years through key actions and indicators of success. The Strategic Plan is supported by a Resource Plan that identifies the financial, infrastructure, information management and people resources required to deliver on our long-term and short-term objectives.

Strategic Intent

Supporting our long-term commitments are a range of topic specific documents, which articulate Council’s strategic intent. These strategies and plans align to the Strategic Plan 2024-2028 and have been developed to respond to legislation, community expectations, ‘grand challenges’ and Council decisions.

Strategy/Plan	Alignment
Active City Strategy (2013 – 2023)	Our Community
Adelaide Central Market Strategy	Our Economy
Adelaide Economic Development Agency Strategic Plan 2024/25 – 2028/29	Our Economy
Adelaide Park Lands Management Strategy (Towards 2036)	Our Environment
Asset Management Plans	Our Places
City Plan (2024 - 2036)	Our Places
Community Land Management Plans	Our Places
Cultural Policy	Our Community
Customer Experience Strategy	Our Corporation
Disability Access and Inclusion Plan (2024 – 2028)	Our Community
Dog and Cat Management Plan (2019 – 2024)	Our Places
Economic Development Strategy (2024-2028)	Our Economy
Heritage Strategy (2021-2036)	Our Places
Homelessness Strategy – everyone’s business	Our Community
Housing Strategy – investing in our housing future	Our Community
Integrated Climate Strategy (2030)	Our Environment
Integrated Transport Strategy	Our Places
International Relations Strategy	Our Community
Long Term Financial Plan	Our Corporation
(Stretch) Reconciliation Action Plan (2024-2027)	Our Community
Spatial Vision	Our Places
Strategic Plan 2024-2028	Our Corporation
Wellbeing Plan (2020-2025)	Our Community

Annual Delivery

Council undertakes an annual plan and budget process, with a commitment to the community to deliver on the Strategic Plan and provide services and projects within our budget and resources to achieve:

- Responsible management of public funds to support community outcomes
- Council’s commitment to the community and legislatively required priorities
- Deliverables for the year, showing how these align to our services, Strategic Plan, Asset Management Plans and other endorsed strategies and action plans
- Deliverables which respond to the challenges and opportunities of the current environment and show how we will manage these.

Business Plan Priorities

To ensure the delivery of the Strategic Plan's long-term vision and the short-term actions and measures, it is essential to embed these into the everyday business of Council, which is achieved annually through the Business Plan and Budget. This process also allows Council to identify our Key Actions from our 2024–2028 Strategic Plan to prioritise for the year ahead.

Our planning approach and commitments alongside the identified financial principles ensure that we are able to plan, budget and report on the 2026/27 Business Plan and Budget in alignment with the Strategic Plan, community expectations and operational challenges and opportunities.

To support our planning, we will focus on:

- Demonstrating bold capital city leadership and robust governance with community at the heart of our decisions
- Building strategic relationships and partnerships to improve access to funding opportunities that support community outcomes and encourage investment and development
- Investing in meaningful and authentic community engagement to build trusting relationships
- Focusing on continuous improvement and efficiencies in the planning and delivery of services, programs and assets, based on community need and meeting Council's strategic intent
- Pursuing revenue opportunities and grants which reduce the reliance on rates and improve our procurement lifecycle
- Undertaking research and collecting data, to ensure we are continuously understanding the environment we are working in and to be able to inform decision making and planning outcomes
- Presenting our plan and budget through our organisational structure (articulated Program Overviews within this document).

A summary of our 2026/27 Business Plan, including Annual Priorities, aligned to the Strategic Plan aspirations, is presented on the following pages.

Our Community – vibrant, connected and inclusive

Drive affordable, safe and quality housing outcomes that attract and retain residents in our city.

An interesting and engaging place to live, learn and visit.

An inclusive, equitable and welcoming community where people feel a sense of belonging.

Action to Prioritise

- Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport
- Elevate the City’s reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities

Projects that deliver on this aspiration:

- Adelaide Central Market Expansion Operational Preparedness
- City Activation
- City Community Grants
- Flinders Street Housing – Concept Planning
- Implementation of City of Adelaide Housing Strategy
- Implementation of the City of Adelaide Community Charter
- Market Expansion Art Project (Internal Spaces)
- Melbourne Street Public Art Commission
- Public Art Action Plan Deliverables
- Reconciliation Action Plan 2024-2027 Implementation
- Social Planning Homelessness and Adelaide Zero Project Resourcing

Measures within our Strategic Plan to deliver in 2026/27:

- Develop a target for increasing participation in arts, events and cultural experiences facilitated or supported by the City of Adelaide
- Develop a target to increase the number of Aboriginal and Torres Strait Islander-led community reconciliation activities
- Promote multicultural events and activities in our city
- Attract investment to deliver 600 affordable rental properties by 2028 in line with Council’s Housing Strategy
- Increase the diverse opportunities for volunteer participation in line with the Volunteer Australia national Standards
- Increase the use of the City of Adelaide or State Government incentive schemes or grants to increase diversity in housing, public realm, sustainability and community facilities in line with Council’s Housing Strategy
- Amplify Adelaide’s status as a UNESCO City of Music

Our Environment – Resilient, protected and sustainable

Leads as a Low Carbon Emissions City.

A sustainable city where climate resilience is embedded in all that we do.

The status, attributes and character of our green spaces and the Park Lands are protected and strengthened.

Action to Prioritise

- Continue the support for the Kadaltilla/ Adelaide Park Lands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans
- Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes

Projects that deliver on this aspiration:

- Brown Hill Keswick Creek (Financial Contribution)
- Climate impact assessment for the Adelaide Park Lands
- Integrated Climate Strategy EV Charging
- Integrated Climate Strategy Food organics high-rise - pilot
- Kerbside waste audit
- National Heritage Management Plan First Nations Heritage
- SA Power Networks (SAPN) Luminaire Upgrades
- Torrens Lake Earth Retaining Structure

Measures within our Strategic Plan to deliver in 2026/27:

- Achieve net increase in biodiversity, habitats, and ecosystems health within the City of Adelaide by 2030
- Deliver the Adelaide Park Lands Management Strategy
- Develop a target to increase green infrastructure in our assets to support and enhance our environment
- Develop a target to increase green spaces to support our environment
- Support 40% tree canopy cover by 2035
- Support the community to reduce their climate impact through the Integrated Climate Strategy

Our Economy – Growing, innovative and responsive

Adelaide's unique experiences and opportunities attract visitors to our city.

Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy.

Council is driving development opportunities for our community via diverse commercial activities.

Action to Prioritise

- Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans
- Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans

Projects that deliver on this aspiration:

- City Brand Development
- Economic Development Strategy Implementation
- Investment Attraction Program
- Rundle Mall 50th Anniversary

Measures within our Strategic Plan to deliver in 2026/27:

- Support the delivery of the key actions of the AEDA Strategic Plan to support investors, emerging sectors, entrepreneurs and business owners to be successful, innovative and responsive to a changing business environment
- Council and AEDA to partner with key stakeholders to progress economic development and growth outcomes across all sectors in the City to increase city contribution to Gross State Product
- Increase spending across the city
- Support the delivery of key actions of ACMA
- Deliver marketing and promotion strategies to share Adelaide's unique attributes and emerging opportunities
- Increase the number of people who visit the City from 2.1 million to 2.5 million by 2028 through local, interstate and international visitation
- Increase the use of social enterprises and Aboriginal Torres Strait Islander owned businesses through City of Adelaide procurement

Our Places – Interesting, purposeful and safe

Community Assets are adaptable and responsibly maintained.

Encourage bold, interesting and purposeful development that supports the changing needs of our community and city.

Create safe, inclusive and healthy places for our community.

Action to Prioritise

- Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion
- Work with partners to support safer road user behaviour

Projects that deliver on this aspiration:

- Adaptive Reuse City Housing Initiative
- Bridge Maintenance Program
- Community Sports Building Redevelopment – Concept Design
- Community Sports Building Redevelopment – Golden Wattle Park / Mirnu Wirra (Park 21 West)
- Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)
- Delivering the Planning and Design Code Amendment Program 2023-26 (Year 2)
- Disability Access and Inclusion Plan 2024-2028 Implementation
- Franklin Street Pedestrian Crossing
- Integrated Transport Strategy
- Integrated Transport Strategy - Kerbside and Parking Management Policy
- Integrated Transport Strategy Implementation - Biketober
- Main Street Revitalisation – Gouger Street
- Main Street Revitalisation – Hindley Street
- Main Street Revitalisation – Hutt Street
- Main Street Revitalisation – Melbourne Street
- Main Street Revitalisation – O’Connell Street
- Market Expansion Technical Services & Site Management
- Resilient Flood Planning
- School Safety Implementation Project
- Strategic Property Investigations
- Threat and Risk Assessment - Rundle Mall Precinct
- Undergrounding of Powerlines
- Vehicle Safety Barriers - Pilot
- West Pallant Street Improvements

Measures within our Strategic Plan to deliver in 2026/27:

- 15% of new dwellings are available as affordable purchase or rental to low and moderate income earners
- Achieve Disability Access compliance in all new and upgraded infrastructure
- Increase the number of people who agree that the city is a welcoming and dynamic place full of rich and diverse experiences from 82% to 90%
- No loss of local heritage places and consider options to increase the 1,850 places

Our Corporation – high performing, customer centric and bold

Effective Leadership and Governance

Exceptional Customer Experience

Financial Sustainability

People Engagement

Strategy, Value and Efficiency

Technology and Information

Action to Prioritise

- Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions
- Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future

Projects that deliver on this aspiration:

- AI-Driven Solutions for Enhanced City Services
- Archives Digitisation Project
- Corporate GIS and City Map service systems upgrade
- Council and Committee Support Officer
- Cyber Security Enhancement
- Digital Parking Improvements
- Election 2026
- Fleet Management Information System
- Fuel Management system upgrade
- Minor Works Building – Security Upgrades
- Nursery and Green Waste Recycling Facility
- UPark Central Market – Parking Guidance System
- Workforce Management Phase 3
- 2026/27 Project Delivery Costs

Measures within our Strategic Plan to deliver in 2026/27:

- Achieve and maintain Voice of the Customer Survey scores for Customer Satisfaction and Customer Ease
- Deliver and maintain Business Systems Roadmap to support business efficiency
- Deliver Workforce Management Systems upgrades
- Grow the share of non-rates based revenue
- Increase awareness and engagement of staff through the use of better systems
- Reduce the number of items and Council decisions considered and held in confidence
- Review marketing and communications policies and practices to ensure website and social media content is reflective of current decisions, projects and services

Performance

The Strategic Plan 2024-2028 includes a range of indicators of success to ensure Council is on the path to deliver our long-term vision. These were built based on conversations with Council and our community, as well as consideration of external influences and other government strategies and plans. While many of these are for the life of the Strategic Plan or beyond, a number of measures are specific to 2026/27.

The assessment of performance and progress against the Business Plan and Budget, including the services, projects, commercial businesses and budget of Council, are provided through quarterly updates. The updates also outline how events in the past quarter have shaped our financial forecast going forward and any changes in scope and budget to deliverables. Careful consideration is given to key financial indicators and ratios, and cash flow estimates to guide decision making that supports Council's financial sustainability through these updates. This reporting supports Council to respond to emerging challenges while continuing to support and deliver for our community. Quarterly reviews provide an opportunity for Council to re-prioritise services, projects and budgets as required.

At the end of each financial year the City of Adelaide also prepares an Annual Report which provides an update on the progress of Council's Strategic Plan and the extent to which the City of Adelaide achieved these actions and measures.

Council also monitors community feedback as well as key city, community and service indicators and measures to provide support in understanding indicators of achievement against our plans and identify risks and opportunities. These keep us on track and support transparency and accountability by ensuring our progress is communicated and shared in a consistent manner.

Grants and partnerships

The Strategic Plan 2024-2028 reflects Council's commitment to working with others to shape the future of our city for the benefit of the whole state.

To ensure that we can deliver on our long-term vision and short-term strategic plan actions, we need to be outward looking and work collaboratively with Federal, State and Local Governments to demonstrate excellence, innovation and exceptional service provision.

We will continue to advocate, build strong partnerships and leverage our relationships, to seek co-investment, grants and contributions for the benefit of the city and our community.

Key partnerships include those with the Federal, State and Local Government sectors and strategic non-government (private sector, community groups and not-for-profit) organisations.

These include:

Capital City Committee

The Capital City Committee is the main forum for the City of Adelaide and the Government of South Australia to progress the strategic development of our city.

Council of Capital City Lord Mayors (CCCLM)

The Lord Mayor works with other leaders on the CCCLM to represent the special roles and interests of each Australian Capital City in relation to other spheres of government.

Local Government Collaboration

These collaborations typically support the delivery of sector-wide policies and best practice, improved community services, greater Council efficiency and sharing of resources.

Strategic Partnerships

While government partnerships provide a means for Council to jointly work on and fund major projects and address regional issues, strategic partnerships provide a greater opportunity for Council to work with the private sector, community and not-for-profit organisations.

External Funding 2026/27 (\$'000)	Operating	Capital	Total
Federal Grant Funding			
Financial Assistance – Roads to Recovery	485	-	485
Supplementary Local Road Funding	134	-	134
State Government Funding			
Adaptive Reuse City Housing Initiative	276	-	276
DHS Community Neighbourhood Development	107	-	107
Library Grant	221	-	221
Local Government Financial Assistance Grant	1,179	-	1,179
Main Street Revitalisation - Hindley Street	-	200	200
Place of Courage	-	95	95
Park Lands Related Activity	2,118	-	2,118
School Immunisation Program	110	-	110
Vulnerable and Homeless People Project	47	-	47
Other			
Sponsorships and Donations	40	-	40
TOTAL	4,717	295	5,012

Our Programs and Projects

Our Organisation

2026/27 Budget

City Community Portfolio

City Infrastructure Portfolio

City Shaping Portfolio

Corporate Services Portfolio

Office of the Chief Executive

Office of the Lord Mayor

Capital Projects

Our Organisation

The City of Adelaide will deliver the 2026/27 Business Plan and Budget through our organisational structure, including our Portfolios, Offices and Subsidiaries.

Each Portfolio has key focus areas which will support our priorities for the year. A detailed view of our supported functions, strategic projects and budgets across these Programs, Subsidiaries and Offices is provided in this section.

<p>City Community</p>	<ul style="list-style-type: none"> ▪ Director City Community ▪ City Culture ▪ Customer and Marketing ▪ Regulatory Services
<p>City Infrastructure</p>	<ul style="list-style-type: none"> ▪ Director City Infrastructure ▪ Infrastructure ▪ Strategic Property and Commercial
<p>City Shaping</p>	<ul style="list-style-type: none"> ▪ Director City Shaping ▪ City Operations ▪ Park Lands, Policy and Sustainability ▪ Kadaltilla / Adelaide Park Lands Authority
<p>Corporate Services</p>	<ul style="list-style-type: none"> ▪ Chief Operating Officer ▪ Finance and Procurement ▪ Governance and Strategy ▪ Information Management ▪ People ▪ Adelaide Central Market Authority (ACMA) ▪ Adelaide Economic Development Agency (AEDA)
<p>Offices</p>	<ul style="list-style-type: none"> ▪ Office of the Chief Executive ▪ Office of the Lord Mayor

Notes for this section:

Where shown in finances tables, the below applies:

- FTE – Full Time Equivalent (1.0) - staffing levels
- Inc. – Incomes
- Exp. – Expenditure
- Emp. – Employment costs
- Ext. – External costs
- Total(N) – Total (net)
- Materials and other – Materials, contracts and other expenses
- Sponsorship – Sponsorship, contributions and donations
- Depreciation – Depreciation, Amortisation and Impairment

2026/27 Budget

The table below provides a snapshot of the City of Adelaide's Budget for 2026/27 compared against the previous financial year, across our organisational structure and outlining the proposed Strategic (non-Capital) Projects for each Portfolio:

	2025/26 Q2 Budget		2026/27	
	\$'000	Income	Expenditure	Income
City Community				
Director City Community	-	(685)	-	(727)
City Culture	5,524	(19,378)	5,675	(19,249)
Customer and Marketing	1	(7,231)	1	(8,143)
Regulatory Services	18,670	(11,171)	20,903	(12,202)
Strategic Projects	47	(1,367)	-	(1,060)
City Infrastructure				
Director City Infrastructure	-	(709)	-	(740)
Infrastructure	200	(51,404)	-	(55,329)
Strategic Property and Commercial	61,244	(34,500)	62,843	(36,082)
Strategic Projects	424	(3,223)	-	(2,265)
City Shaping				
Director City Shaping	-	(715)	-	(743)
City Operations	2,935	(47,184)	3,046	(50,211)
Park Lands, Policy and Sustainability	46	(7,889)	47	(8,289)
Kadattilla / Adelaide Park Lands Authority	323	(323)	359	(359)
Strategic Projects	721	(2,499)	276	(2,452)
Corporate Services				
Chief Operating Officer	-	(974)	-	(1,018)
Finance and Procurement	142	(4,841)	150	(5,068)
Governance and Strategy	-	(6,054)	-	(6,642)
Information Management	38	(15,849)	35	(16,916)
People	-	(5,082)	20	(5,731)
Corporate Activities*	152,744	1,022	163,509	(90)
Adelaide Central Market Authority	5,645	(6,282)	8,305	(9,028)
Adelaide Economic Development Agency	4,528	(13,137)	4,612	(13,786)
Strategic Projects	50	(2,175)	-	(5,164)
Offices				
Office of the CEO	-	(1,501)	-	(1,554)
Office of the Lord Mayor	-	(1,590)	-	(1,650)
Total	253,282	(244,741)	269,781	(264,498)
Operating Surplus/(Deficit)		8,541		5,283

* Includes Rates Revenue, Corporation grants (e.g. Financial Assistance Grants), vacancy management target, and capital overhead.

City Community Portfolio

The City Community Portfolio strives to deliver exceptional experiences for our community and customers, providing opportunities for creativity, recreation and wellbeing in a city that is safe, accessible and supportive of all our communities.

The Portfolio contains: City Culture; Customer and Marketing; and Regulatory Services

Key Focus areas

- Strategic communication that keeps our community informed
- Support safer public spaces and keep the city moving
- Community-led services that increase wellbeing, social connection and active lifestyles
- City activation, events, initiatives, grants and sponsorship
- Provide brilliant customer service to all city users
- Facilitation of high-quality built form outcomes through the assessment phase.

	2025/26 Q2 Budget					2026/27			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		24,242	-	24,242	-	26,579	-	26,579
Employee Costs	196.9		-	(25,512)	(25,512)	200.6	-	(27,538)	(27,538)
Materials	-		-	(11,794)	(11,794)	-	-	(11,272)	(11,272)
Sponsorships	-		-	(909)	(909)	-	-	(926)	(926)
Depreciation	-		-	(1,617)	(1,617)	-	-	(1,645)	(1,645)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	196.9		24,242	(39,832)	(15,590)	200.6	26,579	(41,381)	(14,802)
Program Budget									
Office of the Director	3.0		-	(685)	(685)	3.0	-	(727)	(727)
City Culture	68.8		5,524	(19,378)	(13,854)	70.5	5,675	(19,249)	(13,574)
Customer and Marketing	40.1		1	(7,231)	(7,230)	44.1	1	(8,143)	(8,142)
Regulatory Services	83.0		18,670	(11,171)	7,499	83.0	20,903	(12,202)	8,701
Strategic Projects	2.0		47	(1,367)	(1,320)	-	-	(1,060)	(1,060)
TOTAL	196.9		24,242	(39,832)	(15,590)	200.6	26,579	(41,381)	(14,802)

	2025/26 Q2 Budget			2026/27		
	\$'000	Inc.	Exp.	Inc.	Exp.	
Capital Projects						
New and Upgrade			3,918	(14,655)	95	(3,520)
Renewal			-	(456)	-	(1,810)
TOTAL			3,918	(14,582)	95	(5,330)

City Culture

City Community Portfolio

Strategic Our Community,
Plan link Our Places

Creates brilliant experiences for all who choose to live in and enjoy our City. By activating and curating places and spaces, and providing opportunities for creativity, recreation, and wellbeing, we connect, support and inspire our diverse community. This draws more people to Adelaide to live, study, work and play.

Functions supported:

- Adelaide Town Hall
- City Activation
- Community Centres
- Community Development & Wellbeing
- Arts and Culture
- International and Sister City Relationships
- Libraries
- Major Event Facilitation
- Place Making
- Public Art and Monuments
- Sports and Recreation Initiatives
- Volunteers

Outputs for the year ahead

- Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport
- Drive social change and strengthen communities through locally-led arts, cultural and recreational activities
- Elevate the City's reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities
- Lead and create opportunities for people to expand knowledge, learn, and master new skills
- Celebrate and elevate our community culture including the profiles of multicultural communities and create welcoming programs and services
- Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city
- Create sustained, respectful, and inclusive opportunities that encourage full participation of people from diverse backgrounds in the cultural and social life of the City by ensuring our services and projects are accessible and inclusive for all.

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp. Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue	-		5,524	-	5,524	-	5,675	-	5,675
Employee Costs	68.8		-	(9,167)	(9,167)	70.5	-	(9,859)	(9,859)
Materials	-		-	(8,085)	(8,085)	-	-	(7,219)	(7,219)
Sponsorships	-		-	(509)	(509)	-	-	(526)	(526)
Depreciation	-		-	(1,617)	(1,617)	-	-	(1,645)	(1,645)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	68.8		5,524	(19,378)	(13,854)	70.5	5,675	(19,249)	(13,574)
Activity View									
Associate Director (office)	2.0		-	(381)	(381)	2.0	-	(394)	(394)
Adelaide Town Hall	5.0		3,482	(3,692)	(210)	5.0	3,987	(3,987)	-
City Experience	15.1		820	(4,381)	(3,561)	16.9	827	(4,738)	(3,911)
City Lifestyle	8.8		532	(3,005)	(2,473)	8.8	435	(3,177)	(2,742)
Creative City	12.4		155	(2,423)	(2,268)	12.4	165	(2,489)	(2,324)
Libraries	25.5		535	(5,496)	(4,961)	25.4	261	(4,464)	(4,203)
TOTAL	68.8		5,524	(19,378)	(13,854)	70.5	5,675	(19,249)	(13,574)

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Aboriginal Protocol Grant	-	-	-	-	(41)	(41)	-	-	-	-	-
Adelaide's New Years Eve	-	-	65	-	(700)	(635)	-	40	-	(718)	(678)
ANZAC Day Service - March & Related Activities	-	-	-	-	(57)	(57)	-	-	-	(59)	(59)
Arts and Cultural Grants	0.2	-	-	(39)	-	(39)	-	-	-	-	-
Christmas Festival Action Plan	-	-	-	(109)	(424)	(533)	0.8	5	(103)	(532)	(630)
City Activation - West End Precinct	-	-	-	-	(53)	(53)	-	-	-	-	-
City Activation – East End Unleashed	-	-	41	-	(291)	(250)	-	-	-	-	-
City Activation - Gouger Street Precinct	-	-	-	-	(53)	(53)	-	-	-	-	-
City Activation - Hutt Street Precinct	-	-	-	-	(81)	(81)	-	-	-	-	-
City Activation - North Adelaide Precinct	-	-	-	-	(109)	(109)	-	-	-	-	-
City Activation - Precinct Support	1.0	-	-	(136)	-	(136)	1.0	42	(142)	(42)	(142)
Contestable Precinct Funding	-	-	-	-	-	-	-	-	-	(470)	(470)
Community Grants	1.0	-	-	(136)	(414)	(550)	1.0	-	(142)	(466)	(608)
DHS Community Neighbourhood Development Funding - Minor Works	0.8	99	-	(97)	(2)	-	0.8	107	(103)	(4)	-
Homelessness Social and Affordable Housing	2.0	-	-	(275)	(35)	(310)	2.0	-	(286)	(35)	(321)
International Relations (Sister Cities)	-	-	-	-	(98)	(98)	-	-	-	(99)	(99)
Live Music Industry and Venues Support	-	-	-	-	(59)	(59)	-	-	-	(61)	(61)
UNESCO Adelaide City of Music Ltd Partnership	-	-	-	-	(54)	(54)	-	-	-	(54)	(54)
Winter Weekends	-	-	-	-	-	-	-	-	-	(93)	(93)
TOTAL	5.0	205	(792)	(2,471)	(3,058)	(3,058)	5.6	194	(776)	(2,633)	(3,215)

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Australia Day Sponsorship	-	-	-	(100)	(100)	-	-	-	-	-	-
Bilingual Community Liaison Officer	1.0	-	(93)	-	(93)	-	-	-	-	-	-
City Activation	-	-	-	(300)	(300)	-	-	-	(450)	(450)	-
City Community Grants	-	-	-	-	-	-	-	-	(400)	(400)	-
Community Sports Building Redevelopment (Park 21 West)	-	-	-	(450)	(450)	-	-	-	-	-	-
DHS Grant - Volunteers	-	25	(25)	-	-	-	-	-	-	-	-
Connectors Program	-	-	-	(75)	(75)	-	-	-	-	-	-
Future Libraries Business Case	-	9	-	(9)	-	-	-	-	-	-	-
Library Community Cohesion Programs	-	-	(50)	-	(50)	-	-	-	-	-	-
Positive Ageing Program – Pilot	-	13	-	(13)	-	-	-	-	-	-	-
Social Work in Libraries	-	-	-	-	-	-	-	-	-	-	-
Vehicle Safety Barriers - Pilot	-	-	-	-	-	-	-	-	(60)	(60)	-
TOTAL	1.0	47	(168)	(947)	(1,068)	-	-	-	(910)	(910)	-

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	3,918	(14,655)	95	(3,520)	
Renewal	-	(456)	-	(1,810)	
TOTAL	3,918	(15,111)	95	(5,330)	

Note: Some of the new and upgrade budget from previous financial years income and expenditure has been retimed into 2026/27 and is incorporated in the 2026/27 income and expenditure.

Customer and Marketing

City Community Portfolio

**Strategic
Plan link** Our Corporation

Supports extraordinary customer experiences, celebrates our city through the delivery of creative and digital services, and enhances our reputation by promoting our achievements and initiatives.

Functions supported:

- Customer Service and Advocacy
- Customer Service Process Review and Development
- Customer Sentiment Measurement
- Media and Public Relations
- Strategic Communications and Campaign Implementation

Outputs for the year ahead

- Continuation and expansion of the strategic communication approach that engages, informs and educates our community on our progress against key Strategic outcomes from our Business Plan and Budget, and Strategic Plan
- Support the organisation in the production and development of proactive and engaging marketing and advertising approaches that strengthen CoA's reputation, informs our community on key CoA initiatives and celebrates our achievements
- Development of content that showcases our passionate staff and demonstrates the value we deliver to the community through our core services
- Supporting our commercial businesses through strategic marketing plans to drive revenue growth opportunities
- Support the development and delivery of data driven customer experience programs including comprehensive customer surveying, consolidation of customer services processes and closing the communications loop with customers
- Support the improvement of customer experience for residents, businesses and city users by embedding the Customer Experience Strategy and measuring success through expanded Voice of Customer and internal Service Level Agreement Programs
- Provide brilliant customer experiences through first point of contact resolution of Council enquiries and information through a variety of channels and in accordance with relevant legislative/regulatory requirements and council objectives

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	1	-	-	1	-	1	-	1
Employee Costs	40.1	-	(5,179)	(5,179)	(5,179)	44.1	-	(5,918)	(5,918)
Materials	-	-	(2,052)	(2,052)	(2,052)	-	-	(2,225)	(2,225)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	40.1	1	(7,231)	(7,230)	(7,230)	44.1	1	(8,143)	(8,142)
Activity View									
Associate Director (office)	1.0	-	(225)	(225)	(225)	1.0	-	(253)	(253)
Customer Experience	28.1	1	(4,708)	(4,707)	(4,707)	31.1	1	(5,340)	(5,339)
Marketing & Communications	11.0	-	(2,298)	(2,298)	(2,298)	12.0	-	(2,550)	(2,550)
TOTAL	40.1	1	(7,231)	(7,230)	(7,230)	44.1	1	(8,143)	(8,142)

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
City of Adelaide website redevelopment	-	-	-	-	(100)	(100)	-	-	-	-	-
Digital Parking Improvements	-	-	-	-	-	-	-	-	-	(150)	(150)
TOTAL	-	-	-	-	(100)	(100)	-	-	-	(150)	(150)

	2025/26 Q2 Budget			2026/27	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
TOTAL	-	-	-	-	-

Regulatory Services

City Community Portfolio

Strategic Our Environment,
Plan link Our Places

The Regulatory Services Program facilitates safer places for all to enjoy, provides easy access for those who visit and move around our City, and makes the experience of doing business with the City of Adelaide a pleasure.

Functions supported:

- Building Assessment
- Building Compliance
- Community Safety Compliance
- Environmental Health
- On-Street Parking Compliance
- Permits
- Planning Assessment

Outputs for the year ahead

- Facilitate high-quality built form outcomes through the assessment of Development Applications, engagement with State Commission Assessment Panel
- Provide safe and accessible spaces through delivering legislative obligations regarding public health, building compliance, permits, on-street parking and related legislation
- Enhance the use of data in making evidence-based decisions to improve regulatory service delivery
- Deliver proactive communication which educates the community and support public safety and compliance

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		18,670	-	18,670	-	20,903	-	20,903
Employee Costs	83.0		-	(10,194)	(10,194)	83.0	-	(11,071)	(11,071)
Materials	-		-	(977)	(977)	-	-	(1,131)	(1,131)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	83.0		18,670	(11,171)	7,499	83.0	20,903	(12,202)	8,701
Activity View									
Associate Director (office)	3.0		-	(490)	(490)	3.0	-	(526)	(526)
City Development	24.9		3,852	(3,274)	578	24.9	4,016	(3,467)	549
City Safety	13.0		538	(1,902)	(1,364)	14.0	593	(2,393)	(1,800)
On-Street Parking Compliance	42.1		14,280	(5,505)	8,775	41.1	16,294	(5,816)	10,478
TOTAL	83.0		18,670	(11,171)	7,499	83.0	20,903	(12,202)	8,701

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A	-		-	-	-	-	-	-	-	-	-
TOTAL	-		-	-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
On-Street Parking Compliance											
Technology and Customer Analytics Reform		1.0	-	(152)	-	(152)	-	-	-	-	-
TOTAL		1.0	-	(152)	-	(152)	-	-	-	-	-

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	-	-	-
TOTAL		-	-	-	-

City Infrastructure Portfolio

The City Infrastructure Portfolio is responsible for Council's infrastructure assets, strives to make it easier to conduct business in our City and leads the Council's property portfolio and commercial businesses to generate income.

The Portfolio contains: Infrastructure; and Strategic Property and Commercial

Key Focus areas

- Capital Works Program, including New and Significant Upgrades and Renewals
- Main street revitalisation and improvements
- Deliver initiatives aligned with the Integrated Transport Strategy
- Deliver initiatives as defined in the City of Adelaide Property Strategy
- Progress with approved property development projects including Market Square, Tapangka (Former Bus Station Site), City East Housing Project

	2025/26 Q2 Budget					2026/27			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		61,868	-	61,868	-	62,843	-	62,843
Employee Costs	118.2		-	(12,706)	(12,706)	129.2	-	(13,337)	(13,337)
Materials	-		-	(26,468)	(26,468)	-	-	(27,344)	(27,344)
Sponsorships	-		-	(175)	(175)	-	-	(179)	(179)
Depreciation	-		-	(50,487)	(50,487)	-	-	(53,556)	(53,556)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	118.2		61,868	(89,836)	(27,968)	129.2	62,843	(94,416)	(31,573)
Program Budget									
Office of the Director	3.0		-	(709)	(709)	3.0	-	(740)	(740)
Infrastructure	66.5		200	(51,404)	(51,204)	70.5	-	(55,329)	(55,329)
Strategic Property and Commercial	46.7		61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761
Strategic Projects	2.0		424	(3,223)	(2,799)	1.0	-	(2,265)	(2,265)
TOTAL	118.2		61,868	(89,836)	(27,968)	129.2	62,843	(94,416)	(31,573)

	2025/26 Q2 Budget			2026/27	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	4,100		(29,081)	200	(17,120)
Renewal	-		(57,912)	-	(58,336)
TOTAL	4,100		(86,993)	200	(75,456)

Infrastructure

City Infrastructure Portfolio

Strategic Our Environment
Plan link Our Places

Provides effective whole of life planning, design, delivery and management of our diverse community infrastructure assets and seeks partnerships with government bodies to deliver on Council's strategic plans, supporting community needs and future growth.

Functions supported:

- Asset Planning and Management
- Geographic Information Systems
- Infrastructure Delivery Plans
- Park Lands and Open Space Management
- Road and Footpath Management
- Sustainable and Climate Resilient City
- Traffic and Transport Management

Outputs for the year ahead

- Develop and manage Asset Management Plans for Council's Infrastructure Assets, including reviews, revaluations, maintenance advice and condition audits
- Provide the community with the agreed levels of service, through the management and delivery of efficient and effective Infrastructure Assets at the lowest whole of life costs
- Provide excellent community outcomes through whole of project delivery of asset renewal, and new and upgrade projects
- Facilitate safe and efficient people movement through the development and implementation of key strategy and policy, designed public realm and strategic partnerships
- Support private development through the provision of advisory and coordination services

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget					2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		200	-	200	-	-	-	-	
Employee Costs	66.5		-	(3,713)	(3,713)	70.5	-	(4,250)	(4,250)	
Materials	-		-	(5,331)	(5,331)	-	-	(6,685)	(6,685)	
Sponsorships	-		-	(175)	(175)	-	-	(179)	(179)	
Depreciation	-		-	(42,185)	(42,185)	-	-	(44,215)	(44,215)	
Finance Costs	-		-	-	-	-	-	-	-	
TOTAL	66.5		200	(51,404)	(51,204)	70.5	-	(55,329)	(55,329)	
Activity View										
Associate Director (office)		1.9	-	(651)	(651)		1.9	-	(684)	(684)
Infrastructure Planning and Delivery		44.8	200	(50,216)	(50,016)		46.8	-	(54,064)	(54,064)
Technical Services		19.8	-	(537)	(537)		21.8	-	(581)	(581)
TOTAL		66.5	200	(51,404)	(51,204)		70.5	-	(55,329)	(55,329)

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget						2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)	
Operating Activities												
Free City Connector		-	-	-	(1,364)	(1,364)		-	-	-	(1,239)	(1,239)
TOTAL		-	-	-	(1,364)	(1,364)		-	-	-	(1,239)	(1,239)

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Asset Condition Audit	-	-	-	-	(1,000)	(1,000)	-	-	-	-	-
Bridge Maintenance Program	-	-	-	-	-	-	-	-	-	(200)	(200)
Corporate GIS and City Map service systems upgrade	-	-	-	-	-	-	-	-	-	(700)	(700)
Gawler Place Ram Raid Bollard	-	-	10	-	(10)	-	-	-	-	-	-
Integrated Transport Strategy Implementation	-	-	-	-	-	-	-	-	-	(150)	(150)
Integrated Transport Strategy - Kerbside and Parking Management Policy	-	-	-	-	-	-	-	-	-	(80)	(80)
Integrated Transport Strategy Implementation - Biketober	-	-	-	-	-	-	-	-	-	(75)	(75)
Market Expansion Site Management	-	-	-	-	(80)	(80)	-	-	-	-	-
Resilient Flood Planning	1.0	-	100	(165)	(935)	(1,000)	1.0	-	-	(400)	(400)
SA Power Networks (SAPN) Luminaire Upgrades	-	-	-	-	-	-	-	-	-	(100)	(100)
School Safety Review	-	-	-	-	(11)	(11)	-	-	-	-	-
Undergrounding of Powerlines	-	-	-	-	-	-	-	-	-	(460)	(460)
TOTAL	1.0	-	110	(165)	(2,036)	(2,091)	1.0	-	-	(2,165)	(2,165)

	2025/26 Q2 Budget		2026/27		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	4,100	-	(24,423)	200	(16,270)
Renewal	-	-	(57,912)	-	(58,336)
TOTAL	4,100	-	(71,021)	200	(74,606)

Note: Some of the new and upgrade budget from previous financial years income and expenditure has been retimed into 2026/27 and is incorporated in the 2026/27 income and expenditure.

Strategic Property and Commercial

City Infrastructure Portfolio

Strategic Plan link Our Environment, Our Economy, Our Places

Leverages the development and management of Council's property assets and identifies opportunities in partnership with the private and public sectors, to generate income, create employment opportunities, and reinvigorate City precincts, building a prosperous City.

Functions supported:

- Commercial Leasing
- North Adelaide Golf Course
- Off Street Parking (UPark)
- On-Street Parking
- Property Development
- Property Management

Outputs for the year ahead

- Effectively manage Commercial Operations (Paid Parking and Golf) to grow visitation and net contribution.
- Maintain ticketless, frictionless parking solutions across all UPark locations to deliver an improved customer experience
- Implement a best practice, ticketless, cashless on-street parking solution
- Deliver initiatives as defined in the City of Adelaide Property Strategy
- Progress with approved property development projects including Market Square and Tapangka (Former Bus Station site)
- Progress master planning and consortium arrangements for the City East Housing Project
- Effectively manage City of Adelaide's property leasing portfolio

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget					2026/27			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		61,244	-	61,244	-	62,843	-	62,843
Employee Costs	46.7		-	(8,027)	(8,027)	54.7	-	(8,377)	(8,377)
Materials	-		-	(18,171)	(18,171)	-	-	(18,364)	(18,364)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(8,302)	(8,302)	-	-	(9,341)	(9,341)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	46.7		61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761
Activity View									
Associate Director (office)	1.8		-	(444)	(444)	1.8	-	(464)	(464)
Commercial	4.0		-	(773)	(773)	3.0	-	(643)	(643)
Parking	17.8		47,821	(15,595)	32,226	19.8	49,281	(16,524)	32,757
North Adelaide Golf Course	13.1		5,455	(5,530)	(75)	20.1	5,186	(5,186)	-
Strategic Property Development	4.8		-	(966)	(966)	4.6	-	(973)	(973)
Strategic Property Management	5.2		7,968	(11,192)	(3,224)	5.4	8,376	(12,292)	(3,916)
TOTAL	46.7		61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A				-	-	-	-	-	-	-	-
TOTAL				-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
88 O'Connell St Redevelopment	-		144	-	(194)	(50)	-	-	-	-	-
Commercial Parking Internal Audit – System Consolidation	-		-	-	(450)	(450)	-	-	-	-	-
Review of Property	-		-	-	(50)	(50)	-	-	-	-	-
Strategic Property Investigations	-		-	-	(200)	(200)	-	-	-	(100)	(100)
Parking Coordinator - On Street Paid Parking Controls	1.0		170	(121)	(7)	42	-	-	-	-	-
	1.0		314	(121)	(901)	(708)	-	-	-	(100)	(100)

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(4,658)	-	(850)
Renewal		-	-	-	-
TOTAL		-	(4,658)	-	(850)

City Shaping Portfolio

The City Shaping Portfolio leverages and celebrates our role as a Capital City Council and delivers the services that protect our heritage, Park Lands and urban environment and demonstrate our environmental leadership now and into the future.

The Portfolio contains: City Operations; and Park Lands, Policy and Sustainability

The Portfolio includes the Council subsidiary: Kadaltilla / Adelaide Park Lands Authority (embedded within Park Lands, Policy and Sustainability).

Key Focus areas

- Adelaide Park Lands greening, management and improvements
- Implementing the City Plan, including the City of Adelaide Code Amendment Program
- Implementing the Integrated Climate Strategy, including a climate impact assessment of the Adelaide Park Lands
- Implementing the Stretch Reconciliation Action Plan 2024-2027, including delivery of National Reconciliation Week and NAIDOC Week activities
- Heritage promotion and protection, including implementing the National Heritage Management Plan for the Adelaide Park Lands and City Layout
- Manage approaches to urban biodiversity including the seasonal migration of Tree Martins
- Initiatives and projects included or associated with the Disability Access and Inclusion Plan, Economic Development Strategy, Housing Strategy and Homelessness Strategy
- Delivery of the Adaptive Re-use City Housing Initiative (ARCHI)
- Maintenance of public realm and city presentation

	2025/26 Q2 Budget					2026/27			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		4,025	-	4,025	-	3,728	-	3,728
Employee Costs		274.2	-	(32,825)	(32,825)	278.5	-	(34,953)	(34,953)
Materials		-	-	(21,755)	(21,755)	-	-	(22,954)	(22,954)
Sponsorships		-	-	(1,902)	(1,902)	-	-	(1,966)	(1,966)
Depreciation		-	-	(2,128)	(2,128)	-	-	(2,181)	(2,181)
Finance Costs		-	-	-	-	-	-	-	-
TOTAL		274.2	4,025	(58,610)	(54,585)	278.5	3,728	(62,054)	(58,326)
Program Budget									
Office of the Director		3.0	-	(715)	(715)	3.0	-	(743)	(743)
Park Lands, Policy & Sustainability		36.6	46	(7,889)	(7,843)	36.9	47	(8,289)	(8,242)
City Operations		230.3	2,935	(47,184)	(44,249)	235.3	3,046	(50,211)	(47,165)
Kadaltilla / Park Lands Authority		1.3	323	(323)	-	1.3	359	(359)	-
Strategic Projects		3.0	721	(2,499)	(1,778)	2.0	276	(2,452)	(2,176)
TOTAL		274.2	4,025	(58,610)	(54,585)	278.5	3,728	(62,054)	(58,326)
Capital Projects									
New and Upgrade						-	(768)	-	-
Renewal						-	(1,988)	-	(3,749)
TOTAL						-	(2,756)	-	(3,749)

City Operations

City Shaping Portfolio

Strategic Our Environment
Plan link Our Places

Ensures our City's assets, including streets, parks and other public spaces, are attractive, clean, well presented and maintained, so we all have a city to enjoy and to be proud of.

Functions supported:

- Green Waste Recycling and Mulch
- Kerbside Waste Collections and Recycling
- Monuments, Fountains and Public Art
- Park Lands and Open Space Management: Furniture and Fittings; Public Conveniences; Public Lighting; Roads and Footpaths; Stormwater; Tree Management
- Playground and Play Spaces
- Public Litter Bins
- Streets and Footpaths: Furniture and Fittings; Lighting; Public Conveniences; Signage and Line Marking; Stormwater; Streetscapes and Verges; Tree Management

Outputs for the year ahead

- Optimise and deliver planned and responsive maintenance programs across all Council assets including infrastructure, buildings, urban elements, horticulture, arboriculture, cleansing, waste and fleet, ensuring service reliability, efficiency and asset longevity
- Support the achievement of increased canopy cover by delivering the operational components of the accelerated greening program
- Enhance safety, compliance and service standards across cleansing, waste collection and processing, building compliance, tree risk management and community lighting, ensuring legislative obligations are met and community expectations exceeded
- Embed and implement the Plant and Fleet Asset Management Plan, progressing next-stage actions that support Integrated Climate Strategy targets and operational efficiency
- Scale and evaluate innovative city trials to improve customer experience, using data and feedback to inform permanent service improvements
- Strengthen out-of-hours service capability to respond effectively to emerging issues, emergencies and community needs across the City of Adelaide
- Deliver Minor Capital Works in alignment with Council's capital works program, ensuring seamless coordination, quality outcomes and minimal disruption to the community
- Advance operational data capture and asset intelligence, ensuring future operational impacts of capital projects are accurately forecast, resourced and sustainably managed
- Implement suites of Maintenance Service Standards that align with the organisation's Asset Management Plans

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27					
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		2,935	-	2,935	-	3,046	-	3,046	
Employee Costs	230.3		-	(26,000)	(26,000)	235.3	-	(27,903)	(27,903)	
Materials	-		-	(19,056)	(19,056)	-	-	(20,122)	(20,122)	
Sponsorships	-		-	-	-	-	-	(5)	(5)	
Depreciation	-		-	(2,128)	(2,128)	-	-	(2,181)	(2,181)	
Finance Costs	-		-	-	-	-	-	-	-	
TOTAL	230.3		2,935	(47,184)	(44,249)	235.3	3,046	(50,211)	(47,165)	
Activity View										
Associate Director (office)		2.0	-	(403)	(403)		2.0	-	(447)	(447)
Manager, City Maintenance		1.0	-	(202)	(202)		1.0	-	(210)	(210)
Manager, City Presentation		1.0	-	(213)	(213)		1.0	-	(221)	(221)
Cleansing		47.0	10	(7,434)	(7,424)		47.5	28	(8,249)	(8,221)
Facilities		5.0	-	(3,408)	(3,408)		5.0	-	(3,554)	(3,554)
Horticulture		87.1	2,596	(16,432)	(13,836)		87.1	2,666	(17,193)	(14,527)
Infrastructure Maintenance		33.0	-	(6,164)	(6,164)		35.0	-	(6,703)	(6,703)
Operations Support		24.0	18	(2,929)	(2,911)		25.0	19	(3,036)	(3,017)
Trades		14.8	261	(5,722)	(5,461)		14.8	268	(5,916)	(5,648)
Waste		4.0	50	(3,599)	(3,549)		5.5	65	(3,917)	(3,852)
Workshops		11.4	-	(678)	(678)		11.4	-	(765)	(765)
TOTAL	230.3		2,935	(47,184)	(44,249)	235.3	3,046	(50,211)	(47,165)	

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Safer City Program	-		-	(95)	-	(95)	-	-	(172)	-	(172)
TOTAL	-		-	(95)	-	(95)	-	-	(172)	-	(172)

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Fleet Management Information System	-		-	-	-	-	-	-	-	(300)	(300)
Fuel Management system upgrade	-		-	-	-	-	-	-	-	(100)	(100)
Nursery and Green Waste Recycling Facility	-		-	-	-	-	-	-	-	(115)	(115)
TOTAL	-		-	-	-	-	-	-	-	(515)	(515)

	2025/26 Q2 Budget			2026/27	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-		(219)	-	-
Renewal	-		(1,559)	-	(3,749)
TOTAL	-		(1,778)	-	(3,749)

Park Lands, Policy and Sustainability

City Shaping Portfolio

**Strategic
Plan link**

Our Community, Our
Environment, Our
Economy, Our Places

Establishes clear and integrated policies and plans to shape a well designed, planned and developed City, to protect and enhance our unique Park Lands, and support a welcoming and resilient community that demonstrates environmental leadership.

Functions supported:

- Adelaide Park Lands Strategy and Planning
- Economic Development Strategy
- Heritage Management and Promotion
- Housing and Homelessness Strategies
- Kadaltilla / Adelaide Park Lands Authority
- City Planning Policy
- Reconciliation
- Social Policy
- Disability Access and Inclusion
- Sustainability and Climate Action

Outputs for the year ahead

- Deliver meaningful climate action, circular economy and sustainability programs and embed environment, social and economic strategic policy objectives into City of Adelaide policy and processes
- Use the City Plan to inform the future urban form of Adelaide and advocacy to the State Government, including a rolling program of Council-led amendments to the State Government's Planning and Design Code
- Deliver heritage action and programs relating to local, state, national and world heritage
- Deliver reconciliation initiatives and maintain meaningful relationships with Kurna people and other Aboriginal and Torres Strait Islander people
- Deliver Council policies and approaches for climate, homelessness, housing, disability access and inclusion and economic development
- Deliver the Adelaide Park Lands Management Strategy on behalf of Kadaltilla and maintain Community Land Management Plans for the Adelaide Park Lands

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		46	-	46	-	47	-	47
Employee Costs	36.6		-	(5,549)	(5,549)	36.9	-	(5,868)	(5,868)
Materials	-		-	(903)	(903)	-	-	(947)	(947)
Sponsorships	-		-	(1,437)	(1,437)	-	-	(1,474)	(1,474)
Depreciation	-		-	-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	36.6		46	(7,889)	(7,843)	36.9	47	(8,289)	(8,242)
Activity View									
Associate Director (office)	3.0		-	(502)	(502)	3.0	-	(528)	(528)
City Planning and Heritage	15.2		46	(3,917)	(3,871)	15.5	47	(3,996)	(3,949)
Low Carbon & Circular Economy	7.8		-	(1,745)	(1,745)	7.8	-	(1,812)	(1,812)
Park Lands & Sustainability	7.6		-	(1,279)	(1,279)	7.6	-	(1,346)	(1,346)
Reconciliation	3.0		-	(446)	(446)	3.0	-	(607)	(607)
TOTAL	36.6		46	(7,889)	(7,843)	36.9	47	(8,289)	(8,242)

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Annual Delivery of Kuarna Initiatives	-	-	-	-	(27)	(27)	-	-	-	(28)	(28)
City of Adelaide Prize	-	-	-	-	-	-	-	-	-	(31)	(31)
Heritage Incentive Scheme	-	-	-	-	(1,163)	(1,163)	-	-	-	(1,162)	(1,162)
Heritage Promotion Program	1.1	-	-	(132)	(55)	(187)	1.1	-	(140)	(56)	(196)
History Festival	-	-	-	-	(33)	(33)	-	-	-	(33)	(33)
Homelessness - Social and Affordable Housing	1.0	-	-	(165)	-	(165)	1.0	-	(172)	-	(172)
Homeless and Vulnerable People Project	-	46	-	-	(46)	-	-	47	-	(47)	-
Integrated Climate Strategy - SIS	-	-	-	-	(233)	(233)	-	-	-	(238)	(238)
Integrated Climate Strategy - Carbon Neutral	2.8	-	-	(380)	(104)	(484)	2.8	-	(385)	(121)	(506)
Integrated Climate Strategy - Sustainability	-	-	-	-	(124)	(124)	-	-	-	(126)	(126)
NAIDOC Week Celebrations	-	-	-	-	(54)	(54)	-	-	-	(57)	(57)
Noise Management Program Incentive Scheme	-	-	-	-	(48)	(48)	-	-	-	(48)	(48)
Safer City Program	1.4	-	-	(222)	(32)	(254)	1.6	-	(263)	(32)	(295)
TOTAL	6.2	46	(899)	(1,919)	(2,772)	(2,772)	6.4	47	(960)	(1,979)	(2,892)

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Adaptive Reuse City Housing Initiative		2.0	303	(234)	(372)	(303)	2	276	(291)	(265)	(280)
Annual Cultural Burn in the Park Lands		-	-	-	(25)	(25)	-	-	-	-	-
City Plan Digital Tool		-	-	-	(101)	(101)	-	-	-	-	-
COP 31		-	-	(53)	(70)	(123)	-	-	-	-	-
Climate impact assessment for the Adelaide Park Lands		-	-	-	-	-	-	-	-	(100)	(100)
Planning and Design Code Amendment Program Delivery		-	-	-	(100)	(100)	-	-	-	(150)	(150)
Disability Access and Inclusion Plan 2024-2028 Implementation		-	-	-	(130)	(130)	-	-	-	(212)	(212)
Economic Development Strategy Implementation		-	-	-	-	-	-	-	-	(100)	(100)
Homelessness Strategy Implementation		-	-	-	-	-	-	-	-	(22)	(22)
Housing Strategy Implementation		-	-	-	(200)	(200)	-	-	-	-	-
Integrated Climate Strategy EV Charging		-	-	-	-	-	-	-	-	(75)	(75)
Integrated Climate Strategy Food organics high-rise - pilot		-	-	-	-	-	-	-	-	(150)	(150)
Kerbside waste audit		-	-	-	-	-	-	-	-	(100)	(100)
Key Biodiversity Area Management Plans		-	-	-	(75)	(75)	-	-	-	-	-
Master Plan for Helen Mayo Park		-	250	-	(250)	-	-	-	-	-	-
National Heritage Management Plan First Nations Heritage		-	168	-	(207)	(39)	-	-	-	(190)	(190)
National Heritage Management Plan Implementation		-	-	-	(139)	(139)	-	-	-	-	-
Stretch Reconciliation Action Plan 2024-2027 Implementation		-	-	-	-	-	-	-	-	(60)	(60)
Social Planning Homelessness and Adelaide Zero Project Resourcing		-	-	-	(215)	(215)	-	-	-	(222)	(222)
Tree Martin Management - 2026 Migratory Season		-	-	-	(150)	(150)	-	-	-	-	-
World Heritage Bid for the Park Lands		1.0	-	(136)	(42)	(178)	-	-	-	-	-
TOTAL		3.0	721	(423)	(2,076)	(1,778)	2	276	(291)	(1,646)	(1,661)

	2025/26 Q2 Budget			2026/27	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(574)	-	-
Renewal		-	-	-	-
TOTAL		-	(574)	-	-

Kadaltilla / Adelaide Park Lands Authority

City Shaping Portfolio

Strategic Plan link Our Environment

To be the trusted voice on the Adelaide Park Lands which actively conserves, promotes, and enhances the environmental, economic, cultural, recreational, and social importance value of the Adelaide Park Lands.

Functions supported:

- Advocacy, advice and policy governance
- Adelaide Park Lands Management Strategy
- Stakeholder and intergovernmental relations
- Brand and Marketing

Outputs for the year ahead

- Promote the cultural values of the Park Lands including Kaurna culture, heritage, and wellbeing
- Maintain and improve climate resilience and the landscape values of the Park Lands
- Treat the Park Lands holistically with an adaptive future focused approach
- Function as the peak advisory body for policy, development, heritage, and management of the Park Lands based on sound data and evidence

The following table provides a view of this Subsidiary's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		323	-	323	-	359	-	359
Employee Costs		1.3	-	(180)	(180)	1.3	-	(189)	(189)
Materials		-	-	(143)	(143)	-	-	(155)	(155)
Sponsorships		-	-	-	-	-	-	(15)	(15)
Depreciation		-	-	-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-	-	-
TOTAL		1.3	323	(323)	-	1.3	359	(359)	-
Activity View									
Kadaltilla		1.3	323	(323)	-	1.3	359	(359)	-
TOTAL		1.3	323	(323)	-	1.3	359	(359)	-

Operating Activities that this Subsidiary delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A	-		-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Subsidiary delivers (*cost in addition to the Program Budget*):

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

	2025/26 Q2 Budget			2026/27	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
TOTAL	-	-	-	-	-

Corporate Services Portfolio

(including Subsidiaries)

The Corporate Services Portfolio provides effective and efficient services and insights to strengthen and grow our organisational capability, and support a culture of accountability, transparency, and innovation.

The Portfolio contains: Finance and Procurement; Governance and Strategy; Information Management; and People Programs.

This Portfolio includes Council subsidiaries: Adelaide Central Market Authority; and the Adelaide Economic Development Agency.

Key Focus areas

- Update of the Long Term Financial Plan
- Continuous improvement of community engagement
- Cybersecurity uplift
- Workforce planning
- Transition to One Market (Adelaide Central Market)
- Support visitor economy, jobs and investment in the city

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		163,147	-	163,147	-	176,631	-	176,631
Employee Costs	164.5		-	(17,959)	(17,959)	171.5	-	(20,016)	(20,016)
Materials	-		-	(21,102)	(21,102)	-	-	(28,478)	(28,478)
Sponsorships	-		-	(3,376)	(3,376)	-	-	(3,477)	(3,477)
Depreciation	-		-	(8,519)	(8,519)	-	-	(8,693)	(8,693)
Finance Costs	-		-	(2,416)	(2,416)	-	-	(2,779)	(2,779)
TOTAL	164.5		163,147	(53,372)	109,775	171.5	176,631	(63,443)	113,188
Program Budget									
Office of the COO	5.0		-	(974)	(974)	5.0	-	(1,018)	(1,018)
Finance and Procurement	28.8		142	(4,841)	(4,699)	28.8	150	(5,068)	(4,918)
Governance and Strategy	23.3		-	(6,054)	(6,054)	24.2	-	(6,642)	(6,642)
Information Management	33.0		38	(15,849)	(15,811)	32.0	35	(16,916)	(16,881)
People^	28.8		-	(5,082)	(5,082)	31.0	20	(5,731)	(5,711)
Corporate Activities*	3.0		152,744	1,022	153,766	3.0	163,509	(90)	163,419
ACMA	9.8		5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)
AEDA	31.6		4,528	(13,137)	(8,609)	32.6	4,612	(13,786)	(9,174)
Strategic Projects	1.2		50	(2,175)	(2,125)	4.0	-	(5,164)	(5,164)
TOTAL	164.5		163,147	(53,372)	109,775	171.5	176,631	(63,443)	113,188

*includes Rates Revenue, Corporation grants (e.g. Financial Assistance Grants), vacancy management Target, and capital overhead.

^ includes 10.0 FTE Graduates allocated in business units across the Administration

	2025/26 Q2 Budget			2026/27	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-		(6,351)	-	-
Renewal	-		(1,940)	-	(1,237)
TOTAL	-		(8,291)	-	(1,237)

Finance and Procurement

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

Ensures public resources are effectively managed to enable the delivery of Council's priorities and strategic plans, funding a long-term financially sustainable approach to delivery of services and infrastructure, and creating significant public value through sustainable procurement practices.

Functions supported:

- Procurement, Purchasing and Contract Management
- Financial Planning, Analysis and Reporting
- Ratings and Receivables

Outputs for the year ahead

- Deliver the 2026/27 Business Plan and Budget
- Update the Long Term Financial Plan for the period 2026/27 to 2035/36
- Support the 2026 Council Election and onboarding of newly elected Council Members
- Review of Finance and Procurement systems
- Review of Rates and Debtor Management

The following table provides a view of this Program's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	142	-	142	-	150	-	150	
Employee Costs	28.8	-	(4,090)	(4,090)	28.8	-	(4,296)	(4,296)	
Materials	-	-	(751)	(751)	-	-	(772)	(772)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	-	-	-	-	-	-	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	28.8	142	(4,841)	(4,699)	28.8	150	(5,068)	(4,918)	
Activity View									
Associate Director	1.0	-	(271)	(271)	1.0	-	(283)	(283)	
Financial Planning & Reporting	13.0	-	(2,044)	(2,044)	13.0	-	(2,135)	(2,135)	
Procurement & Contract Management	7.8	-	(1,103)	(1,103)	7.8	-	(1,160)	(1,160)	
Rates & Receivables	7.0	142	(1,423)	(1,281)	7.0	150	(1,490)	(1,340)	
TOTAL	28.8	142	(4,841)	(4,699)	28.8	150	(5,068)	(4,918)	

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			2026/27				
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.
Operating Activities										
N/A	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
N/A		-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	-	-	-
TOTAL		-	-	-	-

Governance and Strategy

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

The Governance and Strategy program is responsible for enabling robust, transparent and effective governance and risk management processes, and working collaboratively to create, maintain and integrate well researched strategies, policies, and plans which guide decision making and support our city and our community to thrive.

Functions supported:

- Business Planning and Reporting
- Community Engagement
- Compliance and Freedom of Information
- Council Governance and administration
- Corporate Governance
- Enterprise Risk
- Grants and Partnership Management
- Legal Services
- Policy Governance
- Project Delivery and Performance
- Research and Insights
- Security and Emergency Management
- Strategic and Service Planning

Outputs for the year ahead

- Provide advice and coordination on risk, legal services, insurance, council and corporate governance, emergency management, strategic and corporate planning, policy, research, project and grant management and community engagement
- Provide high-level support and advice to ensure Council Members fulfill their roles and responsibilities
- Monitor and maintain an appropriate suite of insurance and perform claims management
- Coordinate the delivery of the Business Plan and Budget and Strategic Plan
- Coordinate development and implementation of Community Engagement Toolkit
- Coordinate and support organisational research
- Deliver initiatives which support an organisational approach to risk management, internal audits and controls and legislative compliance, including the strategic internal audit plan
- Deliver Council's Business and City User Profile Surveys
- Deliver Council and Corporate reporting services
- Deliver agenda management for Council and Committee meetings

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget					2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-	-	-	-	-	-	-	-	-	-
Employee Costs	23.3	-	(3,010)	(3,010)	(3,010)	24.2	-	(3,298)	(3,298)	(3,298)
Materials	-	-	(3,044)	(3,044)	(3,044)	-	-	(3,344)	(3,344)	(3,344)
Sponsorships	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-	-
TOTAL	23.3	-	(6,054)	(6,054)	(6,054)	24.2	-	(6,642)	(6,642)	(6,642)
Activity View										
Associate Director	1.0	-	(255)	(255)	(255)	1.0	-	(270)	(270)	(270)
Corporate Governance	5.2	-	(3,203)	(3,203)	(3,203)	6.3	-	(3,587)	(3,587)	(3,587)
Council Governance	5.1	-	(1,133)	(1,133)	(1,133)	4.9	-	(1,199)	(1,199)	(1,199)
Project Management Office	5.0	-	(262)	(262)	(262)	5.0	-	(292)	(292)	(292)
Strategy & Insights	7.0	-	(1,201)	(1,201)	(1,201)	7.0	-	(1,294)	(1,294)	(1,294)
TOTAL	23.3	-	(6,054)	(6,054)	(6,054)	24.2	-	(6,642)	(6,642)	(6,642)

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Operating Activities											
N/A		-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Council and Committee Support Officer		-	-	-	-	-	-	-	-	(110)	(110)
Election 2026		-	-	-	(275)	(275)	-	-	-	(995)	(995)
City of Adelaide Community Charter Implementation		-	-	-	-	-	-	-	-	(40)	(40)
2025 Resident Survey Analysis		-	-	-	(20)	(20)	-	-	-	-	-
Supplementary Election 2025		-	-	-	(102)	(102)	-	-	-	-	-
Threat and Risk Assessment - Rundle Mall Precinct		-	-	-	-	-	-	-	-	(30)	(30)
TOTAL		-	-	-	(397)	(397)	-	-	-	(1,175)	(1,175)

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	-	-	-
TOTAL		-	-	-	-

Information Management

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

To enable delivery of customer focused services to our community IM delivers integrated technology solutions that improve access to information, streamline processes, safeguard our information and systems, and encourage collaboration across the organisation.

Functions supported:

- Archives and Civic Collection Management
- Corporate Records Management
- Cybersecurity
- Projects and partnering
- Service Desk
- Technology, Infrastructure and Platforms

Outputs for the year ahead

- Provide a customer-centric business partnering service with advice and guidance consistent with our enterprise architecture principles
- Support the delivery of business outcomes and making data-driven decisions through accessible and user-friendly systems, processes, and data
- Design and implement strategic and operational planning processes to ensure the ongoing management and safekeeping of corporate information and data assets
- Digitise records and archival materials to manage, find and store the backlog materials physically stored in the organisation more effectively
- Manage collecting and preserving historical and culturally significant archive materials and artifacts
- Support and deliver enterprise records management systems and guidance
- Provide simple, modern, and efficient customer focussed service delivery capability
- Implement activities and initiatives from the cybersecurity roadmap to uplift the organisation's maturity in cyber resilience
- Deliver the planned initiatives of the business systems roadmap (Salesforce) and data analytics roadmap

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		38	-	38	-	35	-	35
Employee Costs	33.0		-	(4,896)	(4,896)	32.0	-	(4,915)	(4,915)
Materials	-		-	(9,100)	(9,100)	-	-	(10,096)	(10,096)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(1,853)	(1,853)	-	-	(1,905)	(1,905)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	33.0		38	(15,849)	(15,811)	32.0	35	(16,916)	(16,881)
Activity View									
Associate Director		13.0	8	(2,056)	(2,048)		10.0	(1,633)	(1,633)
Project Delivery		7.0	-	(2,576)	(2,576)		8.0	(3,088)	(3,088)
Service Desk		6.0	30	(9,899)	(9,869)		7.0	(10,972)	(10,937)
Technology, Infrastructure and Platforms		7.0	-	(1,318)	(1,318)		7.0	(1,223)	(1,223)
TOTAL		33.0	38	(15,849)	(15,811)		32.0	(16,916)	(16,881)

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Operating Activities											
Business Systems Roadmap		1.0	-	(100)	(1,500)	(1,600)	-	-	-	(1,600)	(1,600)
TOTAL		1.0	-	(100)	(1,500)	(1,600)	-	-	-	(1,600)	(1,600)

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
AI-Driven Solutions for Enhanced City Services		-	-	-	-	-	-	-	-	(250)	(250)
Archives Digitisation Project		-	-	-	-	-	-	-	-	(100)	(100)
Clipper Ship City of Adelaide		-	-	-	(30)	(30)	-	-	-	-	-
Cyber Security Enhancement		-	-	-	(110)	(110)	-	-	-	(125)	(125)
TOTAL		-	-	-	(140)	(140)	-	-	-	(475)	(475)

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(172)	-	-
Renewal		-	(1,660)	-	(1,237)
TOTAL		-	(1,832)	-	(1,237)

People

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

Strengthens our organisation’s capability to lead and deliver essential services for our community, corporate services for our organisation, and brilliant experiences in our City, by co-creating an environment where our people thrive, live our values, reach their potential, and learn and grow.

Functions supported:

- Human Resource Management
- Internal Communications and Connection
- Organisational Development
- Payroll
- Safety and Wellbeing

Outputs for the year ahead

- Provide a customer centric business partnering service which provides expert advice and guidance consistent with terms and conditions of employment and applicable work health and safety, payroll and industrial relations legislation
- Design and implement initiatives which support a diverse organisational environment and culture which is high performing, engaged, and inclusive
- Support the delivery of business outcomes and the making of data driven workforce decisions through the availability of accessible and user-friendly workforce management systems, processes, and data
- Design and implement strategic and operational workforce planning processes to enable the identification of future workforce needs and
- Support organisational and employee development
- Design and implement attraction and retention strategies and initiatives that strengthen CoA’s employer brand and position CoA as an employer of choice
- Design and implement safety and wellbeing systems, processes and initiatives which provide a holistic approach to workplace safety and wellbeing
- Support knowledge sharing and connections across the organisation through internal communication channels and initiatives

The following table provides a view of this Program’s budget by both operations and activity:

	2025/26 Q2 Budget					2026/27			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	-	-	-	-	20	-	20
Employee Costs	28.8	-	(3,846)	(3,846)	(3,846)	31.0	-	(4,395)	(4,395)
Materials	-	-	(1,236)	(1,236)	(1,236)	-	-	(1,336)	(1,336)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	28.8	-	(5,082)	(5,082)	(5,082)	31.0	20	(5,731)	(5,711)
Activity View									
Associate Director	3.0	-	(596)	(596)	(596)	4.0	-	(832)	(832)
People Experience	15.8	-	(2,613)	(2,613)	(2,613)	16.0	20	(2,807)	(2,787)
People Safety and Wellbeing	4.0	-	(774)	(774)	(774)	4.0	-	(812)	(812)
People Services	6.0	-	(1,099)	(1,099)	(1,099)	7.0	-	(1,280)	(1,280)
TOTAL	28.8	-	(5,082)	(5,082)	(5,082)	31.0	20	(5,731)	(5,711)

People Experience FTE count includes 10.0 FTE Graduates allocated in business units across the Administration

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Operating Activities											
Graduate Employment Program	10.6		-	(1,105)	(17)	(1,122)	10.6	-	(1,177)	(20)	(1,197)
TOTAL		10.6	-	(1,105)	(17)	(1,122)	10.6	-	(1,177)	(20)	(1,197)

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Aboriginal Employment and Inclusion Coordinator		0.2	-	(34)	-	(34)	-	-	-	-	-
Talent Acquisition Advisor		1.0	-	(121)	-	(121)	-	-	-	-	-
Workforce Management Phase 3		-	-	-	-	-	2.0	-	(247)	-	(247)
TOTAL		1.2	-	(155)	-	(155)	2.0	-	(247)	-	(247)

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	-	-	-
TOTAL		-	-	-	-

Adelaide Central Market Authority

Corporate Services Portfolio

**Strategic
Plan link** Our Economy

Oversees the strategy, management and operation of the Adelaide Central Market as a commercially sustainable, diverse and iconic fresh produce market.

Functions supported:

- Market Operations (including Security, Cleaning, Waste)
- Commercial Leasing
- Property management
- Trader engagement and support
- Customer Service and Visitor Information
- Events and Activations
- Marketing, Social Media, Website Management
- Media and Public Relations
- ACMA Board governance and support
- Online Market Operations
- Market Precinct partnerships

Outputs for the year ahead

- Operational preparedness and transition activities to lead to Market Expansion opening
- Ensure customer experiences are at the heart of all decisions every day
- Enable and partner with our traders to support them in the delivery of an exceptional shopping experience
- Implement the retail leasing strategy and transition to One Market, including securing new tenancies
- Plan and deliver programs that address the current and emerging needs of our customers and traders
- Take a responsible and sustainable approach to our business in pursuing positive long-term financial results
- Contribute to the economic, social and cultural wellbeing of our precinct and community

The following table provides a view of this Subsidiary's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	5,645	-	5,645	-	8,305	-	8,305	
Employee Costs	9.8	-	(1,776)	(1,776)	10.9	-	(2,090)	(2,090)	
Materials	-	-	(4,461)	(4,461)	-	-	(6,899)	(6,899)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	(42)	(42)	-	-	(38)	(38)	
Finance Costs	-	-	(3)	(3)	-	-	(1)	(1)	
TOTAL	9.8	5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)	
Activity View									
ACMA Operations	6.8	5,558	(5,449)	109	10.9	8,230	(8,819)	(589)	
Market Expansion	3.0	-	(600)	(600)	-	-	-	-	
Online Market Platform	-	87	(233)	(146)	-	75	(209)	(134)	
TOTAL	9.8	5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)	

Operating Activities that this Subsidiary delivers (*cost embedded in the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Operating Activities											
N/A		-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Subsidiary delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
ACMA Traders Sustainability Program Stage 2		-	50	-	(50)	-	-	-	-	-	-
Adelaide Central Market Expansion Operational Preparedness		-	-	-	(859)	(859)	2.0	-	(217)	(2,048)	(2,265)
Market Expansion Art Project (Internal Spaces)		-	-	-	-	-	-	-	-	(100)	(100)
Market Expansion Technical Services & Site Management		-	-	-	-	-	-	-	-	(295)	(295)
TOTAL		-	50	-	(909)	(859)	2.0	-	(217)	(2,443)	(2,660)

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(1,215)	-	-
Renewal		-	(1)	-	-
TOTAL		-	(1,216)	-	-

Adelaide Economic Development Agency

Corporate Services Portfolio

Strategic Plan link Our Economy

Accelerate economic growth in the CoA by attracting investment, supporting businesses to grow, funding festivals, growing the visitor economy, supporting residential growth, managing Rundle Mall and marketing the city as a destination and ‘magnet city’.

Functions supported:

- Business Support and Investment
- Economic Data and Insights
- Event and Festival Sponsorship
- Marketing the City
- Precinct Group Funding
- Residential Growth
- Rundle Mall Management, Activations and Marketing
- Funding for strategic partnerships
- Visitor Economy
- Visitor Information Services

Outputs for the year ahead

- Market and activate Rundle Mall, promote the precinct to new brands, continue work to reposition the Mall in response to changes in retail trends and consumer behaviour and celebrate the Mall’s 50th anniversary
- Support visitation to the City by directly investing into a program of events and festivals
- Work with partner organisations such as Business Events Adelaide, Study Adelaide, Renew Adelaide, Festival City Adelaide, MTP Connect and ThinkLab to build the city’s economy
- Deliver initiatives that increase the number of workers in the City by supporting businesses to grow or locate in Adelaide
- Market and promote the city with a consistent brand that underpins AEDA’s marketing activities, supporting investment and visitor attraction
- Ensuring people visiting Adelaide receive advice and information that exceeds their expectations, both on the digital platform and in the new Visitor Experience Centre.
- Support precinct groups
- Provide events and data that stimulate thinking about the City’s economy and can underpin business decision making

The following table provides a view of this Subsidiary’s budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	4,528	-	4,528	-	4,612	-	4,612	
Employee Costs	31.6	-	(4,769)	(4,769)	32.6	-	(5,346)	(5,346)	
Materials	-	-	(4,943)	(4,943)	-	-	(4,881)	(4,881)	
Sponsorships	-	-	(3,346)	(3,346)	-	-	(3,477)	(3,477)	
Depreciation	-	-	(72)	(72)	-	-	(77)	(77)	
Finance Costs	-	-	(7)	(7)	-	-	(5)	(5)	
TOTAL	31.6	4,528	(13,137)	(8,609)	32.6	4,612	(13,786)	(9,174)	
Activity View									
General Manager AEDA	2.0	-	(547)	(547)	2.0	-	(569)	(569)	
Business and Investment	7.0	-	(2,787)	(2,787)	8.0	-	(3,066)	(3,066)	
Marketing	8.0	-	(2,144)	(2,144)	8.0	-	(2,213)	(2,213)	
Rundle Mall Management	9.6	4,518	(4,520)	(2)	9.6	4,612	(4,612)	-	
Visitor Economy	5.0	10	(3,139)	(3,129)	5.0	-	(3,326)	(3,326)	
TOTAL	31.6	4,528	(13,137)	(8,609)	32.6	4,612	(13,786)	(9,174)	

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Operating Activities											
Adelaide Fashion Week	-	-	-	(489)	(489)	-	-	-	(502)	(502)	
Business Growth - Business Support	-	-	-	(232)	(232)	-	-	-	(241)	(241)	
Data and Insights	2.0	-	(286)	(126)	(412)	3.0	-	(443)	(119)	(562)	
Event and Festival Sponsorship	-	-	-	(1,990)	(1,990)	-	-	-	(2,039)	(2,039)	
General Marketing	-	-	-	(420)	(420)	-	-	-	(431)	(431)	
Main Streets Development Grants / Precinct Activation	-	-	-	(190)	(190)	-	-	-	(280)	(280)	
Strategic Partnerships	-	-	-	(1,142)	(1,142)	-	-	-	(1,137)	(1,137)	
Visitor Growth - Tourism Projects	-	-	-	(198)	(198)	-	-	-	(203)	(203)	
TOTAL		2.0	-	(286)	(4,787)	(5,073)	3.0	-	(443)	(4,952)	(5,395)

Strategic and Capital Projects that this Subsidiary delivers (*cost in addition to the Program Budget*):

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Black Friday	-	-	-	(50)	(50)	-	-	-	-	-	
City Brand Development	-	-	-	(100)	(100)	-	-	-	(150)	(150)	
Investment Attraction Program	-	-	-	(100)	(100)	-	-	-	(200)	(200)	
Partner Marketing - Winter Focus	-	-	-	(75)	(75)	-	-	-	-	-	
Rundle Mall 50th Anniversary	-	-	-	-	-	-	-	-	(257)	(257)	
Rundle Mall Live Music Program	-	-	-	(100)	(100)	-	-	-	-	-	
Tourism and Business	-	-	-	(150)	(150)	-	-	-	-	-	
TOTAL		-	-	(575)	(575)	-	-	-	(607)	(607)	

	\$'000	2025/26 Q2 Budget		2026/27	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	(4,964)	-	-
Renewal	-	-	(279)	-	-
TOTAL		-	(5,243)	-	-

Office of the Chief Executive / Office of the Lord Mayor

Supports the CEO to lead a sustainable, successful organisation, to make well informed decisions to deliver on Council’s priorities, and to foster productive partnerships both with industry, and local government and other government bodies through the delivery of effective intergovernmental relations.

Supports the Lord Mayor and Council Members to foster productive relationships with peak bodies, other government bodies and the community, to deliver our strategic plan, and fulfill our Capital City leadership responsibilities.

Functions supported:

- Advocacy, partnerships and intergovernmental relations
- Capital city oversight
- Civic protocols and events
- Communication and public relations
- Executive support and administration
- Lord Mayor and Council administration

Outputs for the year ahead

- Participate and advocate to Federal, State and Local Governments
- Manage stakeholder relationships that support City, Community and Civic development
- Facilitate strong connections through Civic Events, Forums, Local, National and International partnerships
- Ensure that the organisation is providing transparent and professional advice and delivering statutory requirements
- Provide high-level administrative support and appropriate advice to ensure the Lord Mayor, Council Members and Executive fulfill their roles and responsibilities

The following table provides a view of this Program’s budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	10.3	-	(1,866)	(1,866)	10.3	-	(1,952)	(1,952)	
Materials	-	-	(1,225)	(1,225)	-	-	(1,252)	(1,252)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	-	-	-	-	-	-	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	10.3		(3,091)	(3,091)	10.3		(3,204)	(3,204)	
Program Budget									
Office of the Chief Executive	4.0	-	(1,501)	(1,501)	4.0	-	(1,554)	(1,554)	
Civic Event, Partnerships, and Other Events	-	-	(385)	(385)	-	-	(393)	(393)	
Lord Mayor’s Office Administration	6.3	-	(1,205)	(1,205)	6.3	-	(1,257)	(1,257)	
TOTAL	10.3		(3,091)	(3,091)	10.3		(3,204)	(3,204)	

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

	2025/26 Q2 Budget						2026/27				
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

	2025/26 Q2 Budget						2026/27				
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

	2025/26 Q2 Budget			2026/27	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal					
TOTAL		-	-	-	-

Capital Projects

Council owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for city users.

To ensure existing assets are maintained, renewed and upgraded, and that we identify appropriate opportunities for new assets, capital projects are assessed and prioritised with asset sustainability and the organisation's capacity to deliver in mind. Whilst capital projects can be funded by borrowings, we consider asset depreciation, cost of the life of an asset and responsible borrowing capacity.

(\$'000)	2025/26 Q2 Budget	2026/27
New and Upgrades	54,356	25,506
Renewal	67,937	68,825
Total	122,293	94,331

A detailed breakdown of our Capital Works Program is provided on the following pages

We categorise our capital projects expenditure to provide a better understanding of what is being delivered as:

NEW AND UPGRADE

Works of a capital nature that are either introducing new assets or significantly upgrading existing assets. Usually by extending an asset or increasing the level of service the asset provides.

These projects are identified through Council's Strategies and Plans and defined as:

- complex in nature
- installation of new infrastructure
- upgrades to existing infrastructure

Note: Some projects have been retimed from previous financial years and will continue to be delivered into 2026/27

RENEWALS

Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.

These projects are grouped against multiple categories and are directly aligned to maintenance service levels contained within Council's Asset Management Plans.

New and Upgrade

Past FY(s) Budget	Expenditure on projects including, New and Upgrade, and Renewal components that occurred in previous financial years up to 2026/27. <i>Actual spend for financial years prior to 2025/26 and budgeted allocation for 2025/26, inclusive of project delivery cost incurred against each project.</i>
New and Upgrade	2026/27 New and Upgrade budget component.
Renewal	2026/27 Renewal budget component. These are also included in the Renewal table on the following page.
WoP Budget	Whole of Project cost (New and Upgrade, and Renewal), which is the anticipated budget required to deliver the entire project, regardless of financial year project delivered in. <i>Inclusive of project delivery cost incurred against each project. Project delivery cost forecasts are not included per project for 2026/27 and beyond.</i>

	\$'000	Past FY(s) Budget	2026/27 Budget New and Upgrade	Renewal	WoP Budget
City Community					
City Culture					
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)* ^{>}		1,898	2,800	1,130	5,828
Community Sports Building Redevelopment – Concept Design		106	100	-	15,418
Public Art Action Plan Deliverables		125	150	-	275
Melbourne Street Public Art Commission *		-	180	-	180
Minor Works Building – Security Upgrades		55	100	-	455
Place of Courage * ^{>}		36	190	-	226
City Infrastructure					
Infrastructure					
Brown Hill Keswick Creek (Financial Contribution)		2,595	320	-	5,609
Franklin Street Pedestrian Crossing		128	500	-	628
Main Street Revitalisation – Gouger Street ^{>}		2,928	7,499	7,150	28,659
Main Street Revitalisation – Hindley Street ^{>}		2,712	511	33	26,776
Main Street Revitalisation – Hutt Street ^{>}		1,304	972	357	24,464
Main Street Revitalisation – Melbourne Street * ^{>}		1,602	1,300	232	16,854
Main Street Revitalisation – O'Connell Street		3,519	3,335	1,906	24,481
School Safety Implementation Project		288	805	-	1,093
West Pallant Street Improvements		205	60	575	840
Torrens Lake Earth Retaining Structure ^{>}		603	968	-	1,571
Strategic Property and Commercial					
Flinders Street Housing – Concept Planning		740	250	-	1,490
UPark Central Market – Parking Guidance System		300	600	-	900
Corporate Activities					
2026/27 Project Delivery Costs ^{>}			4,866		4,866
Total New and Upgrade Program		33,513	25,506	12,063	175,707

*partially grant funded **fully grant funded ^income generating [>]some/all budget retired from previous financial years

Renewals

	\$'000	2026/27 Budget
Buildings		13,541
Lighting & Electrical		5,363
Park Lands & Open Space		1,578
Transport		23,659
Urban Elements		4,435
Water Infrastructure *		7,653
Plant, Fleet & Equipment Replacement		4,986
Delivery Resources		7,610
Total Renewal Program		68,825

* Includes funding for the Torrens Weir Structure (Significant Renewal)

Our Resources and Budget

Resource Plan 2024-2028

How we Budget

Financial Framework and Indicators

Rates, Borrowings, Fees and Charges

Detailed Financial Overview

Financial Statements

Resource Plan 2024-2028

Council’s Strategic Plan 2024 – 2028 includes a four year Resource Plan, which with the Long-Term Financial Plan (LTFP), Asset Management Plans and City Plan has informed the development of this business plan and budget.

The Resource Plan supports the delivery of the Strategic Plan and outlines the financial and nonfinancial resources required to deliver our objectives and actions over the next four years.

Financial

The financial aspect of the Resource Plan is based on principles to ensure that Council has the capacity to be financially sustainable in the medium and long term.

Financial sustainability also helps to ensure intergenerational equity so that costs associated with expenditure are equitably spread over time relevant to the communities that will draw benefit. Financial principles include but are not limited to:

- Fees and charges are equitable and respond to the community’s needs
- Ensuring an effective rating system
- Considering new and different revenue streams
- Using borrowings to fund new and upgraded capital projects
- Fund operations and expenses from within the operating budget.

Council’s LTFP has assumed existing service levels will be maintained, while seeking efficiency improvements in line with appropriate planning, measures and benchmarks. The four-year financial view embedded in the Resource Plan is taken from Council’s adopted LTFP and provides the funding for the Strategic Plan.

This period sees significant investment in Council priorities, including upgrades to main streets, partnerships with the State Government on major projects, strategic property developments and ongoing delivery of core services. Rates will continue to be an important source of revenue, accounting for approximately 60% of total annual revenue. In line with the LTFP, over the four-year period Council assumes growth in future rate income aligned to CPI, in addition to rates from new properties, assumed at 1.0% per annum.

Factors that could impact Council’s finances over the next four years include increased cost of goods and services used by the Local Government sector (measured through the Local Government Price Index), having a stronger focus on renewals and maintenance, changing service and infrastructure needs with a growing population, and interest rate impacts on Council’s borrowings.

Infrastructure and Property

Asset Management Plans (AMPs) help Council to manage the assets that provide services and facilities for our community. The AMPs provide guidance for the effective management of Council's assets and are reviewed every three years to ensure we deliver the required levels of services and meet strategic and legislative requirements. The AMPs then inform Council's yearly Capital Works Program, as identified in the Business Plan and Budget.

The Resource Plan outlines the need to manage infrastructure (capital) expenditure in a way which avoids disruptive adjustments to activities, programs and event raising efforts. Over the life of the plan, the capital expenditure for Council is forecast to be approximately \$300m (which is subject to an increase or decrease depending on each yearly review, through the Business Plan and Budget process).

The Strategic Property portfolio that Council manages seeks to address strategic objectives for growth in the City, while providing additional net revenue. It promotes a partnership approach to acquire or repurpose property assets with the private sector and other tiers of government.

Resources

We also need to ensure we have appropriate resourcing from a people perspective so that we can deliver on the Strategic Plan and be responsive to emerging challenges. Workforce planning enables the corporation to attract, develop and retain the skills, knowledge and experience required to meet our strategic objectives and create a high performing culture. A focus on efficiencies and continuous improvement will enable resourcing numbers to be maintained at current levels over the four-year period.

Delivery of the Strategic Plan will also be facilitated by integrated technology solutions that improve access to information, streamline processes, and safeguard information and systems. The Business Systems Roadmap sets out the program of works over the next four years with a focus on four key themes – customers at the centre, secure and reliable, data driven, and seamless.

How we Budget

Councils are often referred to as ‘long-term businesses’ with ongoing service provision obligations and long-life assets. From an overall community perspective, it is important that council rates are set at levels as low as sustainably possible while:

- **providing the standard and breadth of services that ratepayers value**
- **ensuring that council has robust, long-term asset management**
- **financing and operational plans which allow management of assets efficiently and effectively over the long term, so as to sustain the delivery of those services and minimise their lifetime cost.**

The LTFP is used as a base to guide Council’s financial planning and includes a range of assumptions. In building the 2026/27 Business Plan and Budget the core assumptions from the LTFP were:

- Rates revenue in line with forecast inflation (excludes growth from new developments)
- Fees and charges in line with forecast inflation
- Salaries and wages forecasts based on enterprise agreements; once expired, in line with forecast inflation
- Other revenue and expenditure growth, in general, in line with forecast inflation
- Interest rates relative to market expectations
- Capital renewal expenditure in line with Infrastructure and Asset Management Plans
- Capital enhancements (new and upgrade) in line with the Council decision to fund the Main Street upgrades (\$15m per year) in addition to other items identified as a priority.

For 2026/27, to make sure that the budget repair required is done in a financially sustainable manner, Council also used the following principles to guide the Business Plan and Budget build:

- Continue to deliver a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI)
- Fees and charges reflect the cost of services provided
- Maintain an operating surplus
- Capitalise on external funding, fast-tracking projects that attract such funding, recognising the potential need for increased borrowings in order to respond to external funding opportunities
- Adjust rate revenue after consideration of all other budget components and use growth in rate revenue to partly fund servicing new rateable properties and to service new borrowings
- Capital renewal expenditure will be based on Asset Management Plans (AMPs)
- Changes to services, assets or maintenance requiring an increase in operating costs are to be funded from the adjustment of priorities, rate revenue or other revenue increases and/ or through savings
- Borrowings will be used to fund new and upgrade projects and not used to fund operations, expenses or renewal projects
- Short term borrowings will be used to fund the Asset Renewal Repair Fund, to ensure the increased spending required through the AMPs can be spread over a longer period to meet community expectation and their capacity to pay is managed over time through sustainable rate increases.

Financial framework and indicators

The budget process began by maintaining the 2025/26 Operating Budget throughout the year, updating the Base Budget to incorporate permanent changes to inform the following year’s budget. The various parts of the organisation then built upon the Base Budget, from the ground up, to develop the budget required to deliver the same services at the same levels for the 2026/27 year. This effectively sets the required 2026/27 Base Budget, consistent with the approach of previous years.

Identified service changes, strategic projects and operating initiatives, based on delivering the priorities of Council within the Strategic Plan and associated Strategies were developed and presented to Council for endorsement and inclusion in the Budget. At the same time, revenue assumptions, particularly for Rates and Fees and Charges, were developed independently and applied to the revenue components within the Budget.

Council has also committed to a capital program of \$94.331m of which \$25.506m will deliver new and upgraded infrastructure. To do so, Council may have to utilise borrowings.

Council is budgeting to generate an operating surplus of \$5.283m in the 2026/27 financial year. This operating surplus enables funding of Council’s commitment of 1.5% rates revenue for renewal and upgrade of community buildings in the Park Lands, service borrowings for agreed capital projects, and accounts for future service and maintenance necessitated by growth from new developments.

Funding Pathway		Expenditure	
Operations (\$000’s)			
Rates	165,626	Services	192,706
Fees and Charges	98,334	Strategic Projects	10,941
Grants and Subsidies	4,717	Renewal or replacement of existing assets	68,825
Other	1,104		
Net Capital (\$000’s)			
Borrowings	27,402	New income generating assets	250
Capital Grants and Proceeds	295	New Community assets	25,256
Proceeds from the sale of assets	500		

Operating Budget

Council's operating budget provides for ongoing service delivery to the community across our community and corporate services and strategic projects to deliver on specific objectives. These costs are traditionally funded via Rates Revenues or other Fees and Charges. Grants and subsidies assist with this ongoing service delivery.

Capital Budget

Council's capital budget provides for project-based delivery of new/upgraded assets as well as renewal/replacement of existing city assets. Renewal costs are funded via cashflows generated from operations and new/upgraded costs are funded from operational cashflows and borrowings.

Borrowings are mainly utilised for major infrastructure projects and major city shaping projects such as the Main Street Upgrades or commercially focused projects with a financial return on investment.

Implications for Future Years

In developing the Business Plan and Budget, borrowings have been considered in relation to the budget principles and the maximum borrowing indicators as defined by our prudential limits specified in our Treasury Policy. All borrowing terms and conditions will be in accordance with the Treasury Policy and where possible, known costs for projects and other known variables have been included in the Business Plan and Budget in alignment with Council decisions.

Borrowings at the end of 2025/26 will be impacted by the timing of cash inflows and cash outflows, and timing of when projects are delivered. The projected year-end position, monitored through the quarterly review forecast process, flows through to form the 2026/27 opening balance for borrowings. Any impact affecting the year-end balance of borrowings and the cumulative funding position will be considered to ensure that borrowings remain within our current Prudential Borrowing Limits.

Financial indicators for 2026/27	Target	2025/26 Q2	2026/27
Operating Surplus Ratio The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	3.4%	2.0%
Net Financial Liabilities The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	35%	40%
Asset Renewal Funding Ratio The ratio expresses the expenditure on Asset Renewals as a percentage of forecast required expenditure according to the Asset Management Plans.	90%-110%	94.7%	94.6%
Asset Test Ratio The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	16.0%	24.7%
Interest Expense Ratio Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	1.5%	1.9%
Leverage Test Ratio The ratio expresses total Borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.34 years	0.48 years
Cash Flow From Operations Ratio The ratio expresses Operating Income as a percentage of Operating Expenditure plus expenditure on Renewal/Replacement of assets.	Greater than 100%	102%	101%
Borrowings The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 100% of Prudential Limit	32%	49%
Borrowings The ratio expresses Borrowings (Gross of Future Fund) as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 100% of Prudential Limit	52%	69%

Rates, Borrowings, Fees and Charges

Rate Structure

Our Rating Structure is developed in accordance with the requirements of the *Local Government Act 1999* (SA). Key considerations include:

- The taxation principles of equity, benefit, ability-to-pay, efficiency and simplicity have been identified and applied as guiding principles to our Rating Policy
- Our commitment to maintaining a transparent and equitable rating system. Accordingly, we undertake to manage the Rating Policy to ensure the greatest level of equity for ratepayers by maintaining a non-punitive rating structure
- Our continuing practice of identifying and valuing all land in the Council area. Once identified, each separate occupation of land will be assessed for rateability
- A Differential General Rate will be applied to all rateable land in accordance with Section 147 of the *Local Government Act 1999* (SA). Differentiation factors previously endorsed by Council are 'Residential', 'Non-Residential' and 'Vacant Land' land uses
- Residential properties identified as predominately used for short stay accommodation will incur the non-residential differential rate of Commercial-Other
- The application of a Differential General Rate is generally intended to alter the amount payable for particular land uses and approximate the benefit principle. For 2026/27, and consistent with prior years, it is expected non-residential rates will represent approximately 75% of general rates revenue
- A minimum rate of \$415
- To protect ratepayers from large movements in property valuations a 10% cap on annual increases in general rates payable specific to individual ratepayers will be applied, subject to specific criteria
- A \$100 per household rebate for pensioners

Differential rates are allocated through varied Rates in the Dollar by the following categories: Residential, Non-Residential and Vacant Land. Further to this, separate rates will continue to be levied for the purposes of managing and marketing the Rundle Mall Precinct, and to recover funds on behalf of Landscape SA.

The Rating Policy by which Council raises rates and information on our rate in the dollar, is available at cityofadelaide.com.au/rates

Statement on Expected Rate Revenue

The 2022 Local Government reforms resulted in financial regulation changes requiring councils in South Australia to consistently show a statement on expected rate revenue. For the City of Adelaide, this information is provided on the following page. Approximately 40% of the City of Adelaide's rateable properties are non-residential (i.e., commercial), which results in a skewed average rateable amount, when compared to suburban and regional Local Governments.

Please note: *These figures represent a considered estimate of Expected Rate Revenue based on the most current information available at the time of adoption of the 2026/27 Business Plan and Budget. This information is updated regularly and therefore these figures may be subject to confirmation at the time of actual adoption of the 2026/27 Business Plan and Budget.*

Expected Rates Revenue (\$'000)	2025/26 (as adopted)	2026/27 (estimated)	Change
General Rates Revenue			
General Rates (existing properties)	156,002	166,772	5.6%
General Rates (new properties)	1,926	2,369	1.5%
General Rates (GROSS)	157,928	169,141	7.1%
Less: Mandatory Rebates (a)	(6,435)	(6,641)	
General Rates (NET)	151,493	162,500	

The percentage relates to the change in the total amount of General Rates revenue to be collected from all rateable properties, not from individual rateable properties (i.e. individual rates will not necessarily change by this figure).

Other Rates (inc. service charges) (\$'000)	2025/26 (as adopted)	2026/27 (estimated)	Change
Regional Landscape Levy	1,881	1,893	
<i>The Regional Landscape Levy is a State tax, it is not retained by council.</i>			
Rundle Mall Management Levy	4,188	4,232	
<i>The Rundle Mall Management Levy is collected for the advertising and promotion of the Rundle Mall precinct.</i>			
	157,562	168,625	
Less: Discretionary Rebates	(3,093)	(3,607)	
Expected Total Rates Revenue (b)	152,588	163,125	6.9%

Reconciliation to the Financial Statements (\$'000)	2025/26 (as adopted)	2026/27 (estimated)	Change
Expected Total Rates Revenue	152,588	163,125	
Fines and Interest on overdue rates	398	567	
Building Upgrade Finance	41	41	
Regional Landscape Levy	1,881	1,893	
Total Rates Revenue	154,908	165,626	

Summary of rateable properties	2025/26 (as adopted)	2026/27 (estimated)	Change
Number of rateable properties	27,375	27,758	1.4%
	<i>Actual</i>	<i>Estimate</i>	
Estimated average General Rates per rateable property	\$5,769	\$6,094	5.6%

The average per rateable property is calculated on all rateable properties from the different land use categories, and are therefore not reflective of the \$ rate or % change that an individual ratepayer will experience.

Notes

(a) Councils are required under the Local Government Act 1999 (SA) to provide a rebate to qualifying properties under a number of categories: Health Services - 100 per cent; Community Services – 75 per cent; Religious purposes - 100 per cent; Public Cemeteries - 100 per cent; Royal Zoological Society of SA - 100 per cent; Educational purposes - 75 per cent. The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (i.e. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).

(b) Expected Total Rates Revenue excluding the Regional Landscape Levy as per the Local Government (Financial Management) Regulations 2011.

Expected Rate Revenue	Total expected revenue (\$'000s)			Rateable properties		Average per rateable property				Rate in the \$ 26/27
	2025/26	2026/27	Change	2025/26	2026/27	2025/26	2026/27		Change	
Land Use (General Rates - GROSS)										
Residential	\$38,913	\$41,676	7.1%	17,216	17,457	\$2,260	\$2,387	(c)	\$127	TBC
Commercial - Shop	\$22,758	\$24,374	7.1%	2,430	2,464	\$9,365	\$9,891	(c)	\$526	
Commercial - Office	\$51,250	\$54,889	7.1%	3,921	3,976	\$13,070	\$13,804	(c)	\$735	
Commercial - Other	\$39,084	\$41,859	7.1%	3,491	3,540	\$11,196	\$11,826	(c)	\$629	
Industry - Light	\$597	\$639	7.1%	101	103	\$5,888	\$6,225	(c)	\$337	
Industry - Other	\$4	\$4	7.1%	1	1	\$4,221	\$4,171	(c)	-\$50	
Vacant Land	\$1,051	\$1,126	7.1%	52	52	\$20,340	\$21,487	(c)	\$1,147	
Other	\$4,271	\$4,574	7.1%	163	164	\$26,369	\$27,828	(c)	\$1,459	
Total Land Use	\$157,928	\$169,141	7.1%	27,375	27,758	\$5,769	\$6,094	(c)	\$325	
Grand Total (GROSS)	\$157,928	\$169,141	7.1%	27,375	27,758	\$5,769	\$6,094	(c)	\$325	

The general rate increase is based on net rates, which is gross rates less rebates applied.

Notes

(c) Average per rateable property calculated as General Rates for each category, including the minimum rate but excluding any separate rates, divided by number of rateable properties within that category in the relevant financial year.

Adopted valuation method

Council has the option of adopting one of two valuation methodologies to assess the properties in its area for rating purposes:

Capital Value – the value of the land and all improvements on the land;

Annual Value – a valuation of the rental potential of the property.

Council adopts the use of Annual Value as the basis for valuing land within the council area. This method is considered consistent with the equity, ability to pay, efficiency and simplicity principles of taxation. The majority of residential and non-residential properties in the City are leased (i.e. are not owner occupied), therefore it is a suitable valuation measure considering the ability to pay according to the income earning potential of the property.

Borrowings

Borrowing is undertaken in accordance with our Treasury Policy. This Policy guides our decision making in relation to funding our operations in the context of cash flow, budgeting, borrowings and investments. It is an important financial management tool and as such, links closely to our overall strategic management plans in the terms of:

- Strategic planning for the future of the City of Adelaide, covering short, medium and long term spending and investment issues
- Current and estimated future revenues and the ability to increase revenue through rating, user charges, additional grant funds or business activities
- Intergenerational equity considerations in terms of the ratepayers who contribute to and benefit from the related expenditure
- Current and future funding needs for both operating and capital expenditures
- Potential movements in interest rates
- Any other strategic imperative that is linked to revenue and expenditure capacities.

Fees and Charges

City of Adelaide's fees and charges are reviewed each year in conjunction with the development of the Business Plan and Budget. The review ensures that fees:

- Reflect (or move progressively toward) the cost of the services provided
- Are comparable with market rates, where appropriate
- Take into account benefit derived by users of community facilities
- Are consistent with directions articulated through our existing policies or plans
- Are consistent with our Financial Principles and related parameters

Fees and charges are consistently and fairly determined, in recognition of our policy direction, ratepayers' expectations and relevant legislation.

Statutory Fees, set by the State Government, will be updated in line with the State Government Gazette and included in the Fees and Charges Schedule available online and for public inspection at Council's Customer Centre, 25 Pirie Street.

Section 188 of the *Local Government Act 1999* (SA) provides the legal context for fees and charges:

- Fees and charges are determined by resolution of Council either as a direct resolution, through a by-law or via delegation
- A council is unable to fix or vary fees or charges prescribed under other Acts
- In respect of fees for the use of facilities, services or works requests, a council need not fix fees or charges by reference to the cost to the council
- Council is required to keep the list of fees and charges on public display and provide updates where fees and charges are varied during the year.

Council, like any other organisation or household, has experienced a significant increase in costs in recent years and needs to respond accordingly.

Council recognises the need to repair its budget position if it is to invest in the required public infrastructure and delivery of services, which align to the Strategic Plan, that our community needs both now and into the future.

As such, Council has reviewed its fees and charges, and has changed 1 fee type, and increased and introduced 4 new fees, in line with other capital city and Adelaide metropolitan councils and consistent with increased costs to deliver services and meet inflation.

As a base position, Council is increasing fees by 3.5% in 2026/27 to meet rising costs and inflation. Fees reviewed include:

- Introduction of a new fee for After Hour Security Callouts at City of Adelaide Libraries and Community Centres
- Introduction of a permit fee for commercial advertising on static displays on approved low impact facilities
- Introduction of a new fee to accommodate short term on street parkers on weekends
- Replacement of the Weekend Flat Fee for on street parking with a maximum fee per applicable time limit.
- Introduction of Rundle Mall fee for static outdoor advertising.

A complete list of Council's fees and charges for 2026/27 will be available online from July 2026.

Detailed Financial Overview

Income \$000's	2025/26 Q2 Budget	2026/27	Variance
Rates Revenue	154,908	165,626	10,718
Statutory Charges	18,854	21,049	2,195
User Charges	72,604	77,285	4,681
Grants, Subsidies and Contributions - Capital	886	485	(401)
Grants, Subsidies and Contributions - Operating	4,755	4,232	(523)
Investment Income	171	165	(6)
Reimbursements	374	238	(136)
Other Income	731	701	(30)
Total Income	253,282	269,781	16,499

Rates revenue - \$165.626m

In 2026/27 Council has determined that rates revenue increase of 5.6% is required (plus growth) compared to 2025/26. This increase incorporates an inflation assumption of 3.5%, 2.1% associated with the Asset Renewal Repair Fund introduced in the 2024/25 Long Term Financial Plan to fund the annual increase of \$14.9 million associated with the recently adopted Infrastructure Asset Management Plans (AMPs) over 3 financial years, and 0.5% to fund the gradual return of the Asset Renewal Funding Ratio (ARFR) to 100% over an 8 year period. Offsetting this is an imputed rate relief of (0.5%) generated by expected efficiencies within Program Budgets.

Property revaluations have been undertaken for the purposes of rating; the result of this valuation will be finalised prior to the adoption of the Business Plan and Budget and the Rate in the Dollar adjusted accordingly. This ensures Council generates the required level of rates revenue only.

Council anticipates 1.5% growth in revenue from new developments and additions.

For the Rundle Mall Separate Levy, the revenue generated is used to directly advertise, promote and manage the Rundle Mall Precinct. The expected revenue for 2026/27 will, on average, increase by 2.5%.

Statutory charges - \$21.049m

Statutory charges are fees for the provision of regulatory services. They are associated with the granting of a permit or license or with the regulation of an activity, including Development Act fees, parking fines and dog registration fees. Most fees are set by State Government legislation and administered by Council.

User charges - \$77.285m

User charges income is received from individuals, sporting groups and various other bodies that utilise user pay services and hire or lease Council-owned property. Fees have in general increased by 3.5%.

The Central Market Arcade Redevelopment is forecast to complete with partial leasing revenue generated of \$2.5m.

Council also receives income from commercial aspects of the business through the operation of the UParks and Town Hall. The commercial revenue budgets have been based on historical performance overlaid with current market conditions and projections of activity.

**Grants, subsidies and contributions – Capital
- \$0.485m**

Grants, subsidies and contributions are income received from Federal and State governments for capital projects. This income has decreased due to a higher level of once-off grants received in 2025/26. In addition to these grants recognised within operating income, the City is also expecting to receive capital grants and subsidies to fund the construction or purchase of new or upgraded assets. These are capital in nature and presented in a separate section of the Financial Statements.

**Grants, subsidies and contributions –
Operating - \$4.232m**

Grants, subsidies and contributions are income received from Federal and State governments. Operating grants, subsidies and contribution income has decreased due to a higher level of once-off grants received in 2025/26 associated with Strategic Projects of \$0.642m.

Investment Income - \$0.165m

Investment income is income derived from an asset, such as interest on bank accounts and investment properties.

Reimbursement - \$0.238m

Reimbursement income consists of all reimbursements paid to Council by insurance companies, ratepayers, developers and other tiers of government.

Other income - \$0.701m

Other income is comprised of income from commissions, and other miscellaneous receipts, and varies from year to year.

Expenses \$000's	2025/26 Q2 Budget	2026/27	Variance
Employee Costs	90,868	97,796	(6,928)
Materials, Contracts and Other Expenses	82,344	91,300	(8,956)
Sponsorships, Contributions and Donations	6,362	6,548	(186)
Depreciation, Amortisation and Impairment	62,751	66,075	(3,324)
Interest Cost on borrowings	-	317	(317)
Finance Costs - ROU Assets	2,416	2,462	(46)
Total Expenses	244,741	264,498	(19,757)

Employee costs - \$97.796m

Employee costs include base salary and all relevant on-costs, such as superannuation and work cover, as well as agency labour costs. The budget covers recurrent labour, project labour and externally funded labour. Employee costs are budgeted at \$97.796. The comparative increase of \$6.928m primarily results from assumed Enterprise Agreement increases as well as an increase to FTE.

There is an additional FTE of 13.2 resulting from the expansion of services delivered to our community, and 12.8 FTE converting fixed-term and casual FTE to ongoing.

Materials, contracts and other - \$91.300m

Materials cover many different expenses of Council including utility payments for water and electricity, library books, and consumable materials. Contracts cover costs such as contractors, waste collection, equipment hire, software license fees and consultants.

Other Expenses include audit and legal fees, communication expenses, insurance and registration, levies paid to other organisations, elected member allowances, advertising, fringe benefits tax, training and travel expenses.

Materials, contracts and other expenses are budgeted to increase by \$8.956m from \$82.344m.

This is largely due to extra costs provided for the expansion of services delivered to our community, including those incurred for the operating and maintenance of the expanded Adelaide Central Market, increased greening and maintenance, and the implementation of new strategies.

The existing expenditure base is generally indexed by 3.5% (forecast CPI) with additional increases for expenditure imposed on Council such as waste management, gas, security services and operating leases.

Sponsorships, Contributions and Donations - \$6.548m

Sponsorships, contributions and donations are paid to community groups and organisations. As Council considers a strategic view to partnerships, our funding allocation for 2026/27 has increased by \$0.186m due to the introduction of a City Community Grant program of \$0.400m, offset by once-off funding allocated in 2025/26.

Depreciation - \$66.075m

Depreciation is a non-cash expense that recognises the systematic allocation of the service potential (cost or replacement value) of an asset over its useful life. Over the long term, depreciation represents the minimum amount which, on average, Council needs to allocate each year towards asset replacement. This is a different concept from maintenance expenditure, which is the amount Council needs to spend each year to ensure that its assets last as long as planned. Depreciation is increasing by \$3.324m from the 2025/26 budgeted depreciation. This is a result of the revaluation of assets and the completion of key projects.

Finance costs on ROU Assets - \$2.462

Finance costs include interest payable on finance leases in line with Australian Accounting Standards

Finance costs on borrowings - \$0.317m

Finance costs include interest payable on borrowings and other banking charges. Council is budgeting for an increase of \$0.317m in line with the forecast increase in borrowings.

Note – Borrowings associated with the construction of new assets are capitalised against the assets during the construction phase.

Financial Statements

Cash flow statement

Proceeds from borrowings (new drawdowns) show \$27.402m to be provided in 2026/27. This is a result of the delivery of new and upgraded capital program in 2026/27 offset by proceeds from surplus assets.

Balance sheet

Total Assets are projected to rise to \$2,307.833m in 2026/27. This is an increase of \$134.738m, largely the result of the capital expenditure program, contributed assets and revaluation of assets.

Total borrowings are projected to increase by \$27.402m to \$78.080m as at June 2027. This level of borrowings is within Council's Prudential Borrowing limits. Please see the financial indicator section for more information.

The Future Fund Reserve is a result of strategic property sales. This fund is to be utilised to purchase or construct income generating assets. The Future Fund is projected to decrease to \$31.521m in 2026/27 as the result of the construction of income generating assets.

Uniform Presentation of Finances

Operating surplus / (deficit)

The operating surplus or deficit indicates the extent to which income is sufficient, or insufficient, to fund the cost of services. A surplus indicates Council is raising enough operating income to cover its operating expenses whereas a deficit indicates it is not.

Net outlays on existing assets

This is expenditure that returns the service potential of existing assets back towards their original level. Consistent negative outlays on existing assets indicate that, overall, existing assets may be deteriorating as expenditure on their renewal or replacement is less than the rate of depreciation.

Net outlays on new and upgraded assets

Outlays on new and upgraded assets indicate the net cost to Council of acquiring or creating new assets. Outlays on new or upgraded assets will increase depreciation and maintenance expenses in future periods.

Net lending / (borrowing) for financial year

Net lending, if a positive result, indicates that Council will reduce its level of borrowings over the period. Net borrowings, if a negative result, means Council is required to borrow additional funds increasing the level of net borrowings over the period.

Statement of Comprehensive Income

\$'000s	2025/26 Q2 Budget	2026/27
Income		
Rates Revenue	154,908	165,626
Statutory Charges	18,854	21,049
User Charges	72,604	77,285
Grants, Subsidies and Contributions - Capital	886	485
Grants, Subsidies and Contributions - Operating	4,755	4,232
Investment Income	171	165
Reimbursements	374	238
Other Income	731	701
TOTAL INCOME	253,282	269,781
Expenses		
Employee Costs	90,868	97,796
Materials, Contracts and Other Expenses	88,707	97,848
Depreciation, Amortisation and Impairment	62,751	66,075
Finance Costs	2,416	2,779
TOTAL EXPENSES	244,741	264,498
Operating Surplus (Deficit)	8,541	5,283
Asset Disposal & Fair Value Adjustments	-	
Amounts Received Specifically for New or Upgraded Assets	14,121	295
Net Surplus / (Deficit)	22,662	5,578
Changes in Revaluation Surplus – I,PP&E	-	74,972
TOTAL OTHER COMPREHENSIVE INCOME	22,662	80,550

Statement of Financial Position**\$'000s****2025/26 Q2 Budget****2026/27****ASSETS**Current Assets

Cash and Cash Equivalents	800	800
Trade & Other Receivables	20,847	32,020
Inventories	741	750
Other Current Assets	-	

Total Current Assets**22,388****33,570**Non-Current Assets

Trade & Other Receivables	755	755
Equity Accounted Investments in Council Businesses	4,706	5,705
Investment Property	3,197	4,870
Infrastructure, Property, Plant and Equipment	2,142,049	2,262,933
Other Non-Current Assets	-	
Non-Current Receivable	-	

Total Non-Current Assets**2,150,707****2,274,263****TOTAL ASSETS****2,173,095****2,307,833****LIABILITIES**Current Liabilities

Trade and Other Payables	24,884	32,304
Provisions	17,381	14,363
Borrowings (Lease Liabilities)	5,264	3,314

Total Current Liabilities**47,529****49,981**Non-Current Liabilities

Trades and Other Payables	15,732	15,397
Borrowings	50,677	78,080
Provisions	2,109	2,183
Borrowings (Lease Liabilities)	22,658	47,252

Total Non-Current Liabilities**91,176****142,912****TOTAL LIABILITIES****138,705****192,893****Net Assets****2,034,390****2,114,940****EQUITY**

Accumulated Surplus	830,624	836,452
Asset Revaluation Reserves	1,171,995	1,246,967
Future Reserve Fund	31,771	31,521

TOTAL COUNCIL EQUITY**2,034,390****2,114,940**

Statement of Changes in Equity

\$'000s	2025/26 Q2 Budget	2026/27
Balance at the end of previous reporting period	2,011,728	2,034,390
a. Net Surplus / (Deficit) for Year	22,662	5,578
b. Other Comprehensive Income	-	74,972
Total Comprehensive Income	22,662	80,550
Balance at the end of period	2,034,390	2,114,940

Statement of Cash flows

\$'000s	2025/26 Q2 Budget	2026/27
<u>Cash Flows from Operating Activities</u>		
<u>Receipts</u>		
Rates - general & other	154,042	154,771
Fees & other charges	18,860	21,055
User charges	72,764	77,446
Investment receipts	171	165
Grants utilised for operating purposes	4,755	4,232
Reimbursements	374	238
Other revenues	731	701
<u>Payments</u>		
Employee costs	(90,301)	(96,172)
Materials, contracts & other expenses	(87,669)	(90,761)
Finance Payments	(2,913)	(317)
Net Cash provided by (or used in) Operating Activities	70,815	71,358
<u>Cash Flows from Investing Activities</u>		
<u>Receipts</u>		
Amounts Received Specifically for New/Upgraded Assets	7,805	295
Grants utilised for capital purposes	477	-
Proceeds from Surplus Assets	18,500	-
Sale of Replaced Assets	500	500
<u>Payments</u>		
Expenditure on Renewal/Replacement of Assets	(68,780)	(68,825)
Expenditure on New/Upgraded Assets	(51,563)	(25,186)
Capital Contributed to Equity Accounted Council Businesses	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(93,381)	(93,536)
<u>Cash Flows from Financing Activities</u>		
<u>Receipts</u>		
Proceeds from Borrowings	26,857	27,402
<u>Payments</u>		
Repayment from Borrowings		
Repayment of Lease Liabilities	(4,291)	(5,225)
Net Cash provided by (or used in) Financing Activities	22,566	22,178
Net Increase (Decrease) in Cash Held	-	-
plus: Cash and Cash Equivalents at beginning of period	800	800
Cash & Cash Equivalents at end of period	800	800

Uniform Presentation of Finances

\$'000s	2025/26 Q2 Budget	2026/27
Income		
Rates Revenue	154,908	165,626
Statutory Charges	18,854	21,049
User Charges	72,604	77,285
Grants, Subsidies and Contributions - Capital	886	485
Grants, Subsidies and Contributions - Operating	4,755	4,232
Investment Income	171	165
Reimbursements	374	238
Other Income	731	701
TOTAL INCOME	253,282	269,781
Expenses		
Employee Costs	90,868	97,796
Materials, Contracts and Other Expenses	88,707	97,848
Depreciation, Amortisation and Impairment	62,751	66,075
Finance Costs	2,416	2,779
TOTAL EXPENSES	244,741	264,498
Operating Surplus / (Deficit)	8,541	5,283
Net Timing adjustment for General Purpose Grant Funding		
Less Grants, subsidies and contributions - Capital	(886)	(485)
Add Roads to Recovery funding	409	485
Adjusted Operating Surplus / (Deficit)	8,064	5,283
Net Outlays on Existing Assets		
Capital Expenditure on Renewal and Replacement of Existing	(68,780)	(68,825)
Finance lease payments for right of use assets on existing assets	(4,291)	(5,225)
add back Depreciation, Amortisation and Impairment	62,751	66,075
Grants, Subsidies and Contributions - Capital Renewal	477	-
Proceeds from Sale of Replaced Assets	500	500
Net Outlays on Existing Assets	(9,343)	(7,474)
Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	(51,883)	(25,506)
Amounts received specifically for New and Upgraded Assets	7,805	295
Grants, Subsidies and Contributions - Capital New/Upgrade	-	-
Proceeds from Sale of Surplus Assets	18,500	-
New Outlays on New and Upgraded Assets	(25,578)	(25,211)
Net Lending / (Borrowing) for Financial Year	(26,857)	(27,402)

Essential Services Commission SA (ESCOSA) Advice to Local Government

City of Adelaide Response

ESCOSA Findings Report

City of Adelaide response


In 2022, changes were made to the *Local Government Act 1999 (SA)* which introduced the Local Government Advisory Scheme. The purpose of scheme is to review and provide advice to councils on their financial sustainability and management of assets. These reviews are undertaken by the Essential Services Commission of South Australia (ESCOSA). Further information on the scheme and the work ESCOSA undertake, including their findings reports on reviewed councils, can be found on their website at escosa.sa.gov.au.

In 2024/25, ESCOSA undertook their review of the City of Adelaide, providing their final report to Council in February 2025 with seven recommendations:

ESCOSA Recommendations	City of Adelaide Response
<p>Analyse the implications for long-term financial sustainability and timely renewal of assets before considering any rate freeze or valuation freeze in the future and disclose the analysis to ratepayers.</p>	
<p>Improve the disclosure of cost savings targets or productivity improvements in its Long-Term Financial Plans and Annual Business Plans (as appropriate), to provide evidence of constraining cost growth and achieving efficiency across its operations and service delivery.</p>	<p>Existing Council Practice. Already managed through existing Council practices for strategic planning, developing the annual business plan and budget and quarter review processes.</p>
<p>Consider undertaking a detailed review, with its community, of the potential alternative options and the risk implications, from both the financial and service provision perspectives, of the proposed financing of its capital expenditure program.</p>	
<p>Upgrade its Asset Management Plans to more accurately reflect formal asset valuations, condition assessments, remaining useful lives and corresponding depreciation schedules, incorporate this information into the Asset Management Plans and include these expenditure forecasts in the annual budget and annual Long-Term Financial Plan update.</p>	
<p>Consider providing more clarity around the risks (and develop mitigation strategies) if the Council's expectations regarding its operational performance do not materialise and/or its financial strategy becomes stressed.</p>	<p>Existing Council Practice. Already managed through existing Council practices for strategic planning, developing the annual business plan and budget and quarter review processes.</p>
<p>Consider the Future Fund applying a greater emphasis on asset disposals with the proceeds used to repay borrowings, or reduce the need for them, rather than the purchase of assets for commercial operations.</p>	<p>Contrary to Council policy. The Future Fund is used to offset debt, and fund purchase of income generating assets which increase City of Adelaide revenues</p>
<p>Develop a comprehensive and transparent strategy for its commercial assets, addressing for each class of assets and for each individual asset how to optimise value for ratepayers, including: in-depth analysis in its Long-Term Financial Plan of the Council's approach to revenue generation from commercial operations and whether asset rationalisation would improve financial outcomes for ratepayers. This analysis could include whether the Council continues to own each asset, whether it operates each asset or leases it out for private operation and the extent to which any ratepayer subsidisation is appropriate and if so, why. (refer 5.1.3.2 User Charges); publication of separate financial statements for each of the Council's commercial operations, clearly identifying the allocation of costs to each asset and the asset values attributed to each separately (refer 5.1.3.2 User Charges), and completion of the proposed review of the Rundle Street UPark and addressing the approved option in the Long-Term Financial Plan (refer 4.1 Changes to operating performance).</p>	<p>Existing commercial in confidence. This does not acknowledge the existing City of Adelaide Property Strategy which due to the commercial nature of our assets, is held in confidence and therefore is not publicly available.</p>

ESCOSA Findings Report

OFFICIAL



Advice

Local Government Advice

The Corporation of the City of Adelaide

February 2025

OFFICIAL

OFFICIAL**Enquiries concerning this advice should be addressed to:**

Essential Services Commission
GPO Box 2605
Adelaide SA 5001

Telephone: (08) 8463 4444
Freecall: 1800 633 592 (SA and mobiles only)
E-mail: advice@escosa.sa.gov.au
Web: www.escosa.sa.gov.au

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The Corporation of the City of Adelaide AT A GLANCE

OVERVIEW

The Essential Services Commission finds the Corporation of the City of Adelaide's current financial performance mostly **sustainable** and projected financial performance **potentially unsustainable**, taking into account that the Council has an estimated \$150.0 million of funding requirements needed to implement its Asset Management Plans, proposes three significant asset renewals during a period of construction cost escalation, is reliant on as yet unsecured grants and is forecast to reach the council-set prudential borrowing limits.

FINANCIAL PERFORMANCE



RISKS IMPACTING SUSTAINABILITY

- ⚠ The Council lacks a strategy for the capital renewal liabilities for its extensive commercial assets, combined with a lack of transparency regarding whether the assets each deliver a net positive or net negative result for ratepayers.
- ⚠ The Council's revenue includes a relatively high proportion of user charges. The Council must hold the assets and cover the expenses associated with providing these services, which are only sustainable if a suitable return is made on each of these more commercially orientated operations.
- ⚠ The Council is proposing to engage in significantly more capital expenditure than it has historically. This represents a considerable financial, practical and logistical challenge.
- ⚠ There is a risk of a higher borrowings requirement and higher rates if the Council is unable to secure external grant funding and/or it has underestimated the costs of its proposed capital program.
- ⚠ Replacement costs for Adelaide Bridge and Torrens Weir were derived prior to COVID and could be understated as a result of market, price and supply chain changes since that time.

KEY FACTS

- ▶ Population was **27,901** as of 30 June 2023.
- ▶ The Council covers **15.6 square kilometres**.
- ▶ **26,725** rateable properties as of 30 June 2023.
- ▶ **\$125.0 million** of rate income in 2022-23.
- ▶ Value of assets held in 2022-23 was **\$1.9 billion**.

The Essential Services Commission is an independent statutory authority with functions in a range of essential services including water, sewerage, electricity, gas, rail and maritime services, and also has a general advisory function on economic matters. For more information, please visit www.escosa.sa.gov.au.

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1 Executive summary

The Essential Services Commission of South Australia (**Commission**) finds the Corporation of the City of Adelaide's (**Council**) current financial performance and position mostly sustainable and projected financial performance potentially unsustainable. The Essential Services Commission has set out in this advice various findings and recommendations aimed at assisting the Council to improve its performance in the future, along with general advice as to behavioural changes which will improve its approach to asset and cost management.

If these are considered seriously and, as a result, either implemented (or not adopted for good reason), then the Commission's view is that the Council should be able to move to a better position. Continued focus and successful delivery by the Council on the matters raised in this advice should allow it to further improve its future potential position.

At the same time, the Commission has recognised areas in which the Council has already started improving its practices, and where it has existing strengths. Those include achieving an \$8.5 million operating surplus, as reported in its 2023-24 financial reports, its community and stakeholder engagement work and its transparency around matters such as the annual review and disclosure of inflation assumptions, as well as its estimated average annual changes in land use categories and resultant revenues. The Council is encouraged to maintain and build on those improvements and strengths.

1.1 Context

As South Australia's capital city, Adelaide is the centre of economic activity for the state, with rates income strongly supplemented by user charges from commercial activities and extensive daily visitation by non-ratepayers.

Over the 10 years to 2022-23, the Council accumulated an operating deficit of \$24.6 million, generally reflecting a below-breakeven performance over the period. The Council recorded operating deficits in four of the last six years to 2022-23, and its average annual operating surplus ratio was negative 1.2 percent over the 10 years to 2022-23. The Commission also acknowledges the Council has recently begun improving its operating surplus ratio (0.5 percent for 2021-22, 0.8 percent for 2022-23 and 3.6 percent for 2023-24). However, this should also be considered in context of the Council's proposal to engage in significantly more capital expenditure than it has historically. This represents a considerable financial, practical and logistical challenge.

That operating performance has been materially driven by the Council's previous decisions in relation to the setting of rates: the Council decided to freeze the rate in dollar from 2013-14 to 2023-24, and to freeze property valuations for five years from 2018-19. Those periods included the COVID-19 pandemic and its aftermath. While likely intended to benefit ratepayers in the short run, the decisions had a direct impact on the Council's – and hence ratepayers' - long-term financial position. It is not clear on the materials available to the Commission that the long-term risks and impacts of the decisions were explained to ratepayers and the community at the time they were taken.

The direct effects of the decision were to:

- ▶ reduce available rate revenue, requiring greater reliance on more variable user charges revenue streams (commercial operations) that are demand dependent, increasing revenue risk at a time when demand was constrained due to COVID-19-related impacts in the economy and in society, and

- ▶ lessen the Council's capability to provide services, due to difficulties in funding the necessary asset maintenance and renewal programs, leading to infrastructure erosion and an underspend on the renewal and replacement needs of its asset stock.¹

Of note, the underspend on asset renewals relative to its Asset Management Plans was created during a period in which construction costs were generally lower, and logistics were generally easier, than is now the case. As a result, the impact of the underspend is having to be addressed at a time of general construction cost escalation, with longer lead times, and in circumstances where the Council is also needing to undertake three significant asset renewal projects: the Adelaide Bridge (on King William Road near the Festival Centre), the Torrens Weir and the Rundle Street carpark.

Further, the successful delivery of the Council's Long-Term Financial Plan is reliant on being awarded grant funding to manage its current challenges, whereas the Council does not appear to recognise the opportunity to improve the financial contribution of its commercial assets. If the anticipated funding does not eventuate, then unless the Council shifts its focus to value extraction or some other mitigating actions, either rates will need to increase or community services/service levels will need to be reduced. Ultimately, significant reliance on contingent events such as grant funding creates both short and long-term risks for the community.

The Commission's advice, given the nature of the Council's operations, is that it needs to be able to identify and mitigate risks such as these in a more robust, timely and transparent fashion. This will require it to review and consider its current practices, processes and controls in the short term, to identify opportunities for improvement, to embed effective change for the long term.

Ultimately, it is the community and ratepayers who bear and will continue to bear the burden of these prior decisions and the resultant current operating performance of the Council.

1.2 Challenges

With that background, the Council faces considerable challenges over the period of the Long-Term Financial Plan. The three main risks the Council's financial strategy faces are:

1. Low to medium confidence levels in the cost estimates for critical capital projects.
2. Reliance on unsecured grant financing.
3. Increasing exposure to interest rate and financial structure risk, as debt levels increase.

Additionally, the Council has no financial cushion. Its Long-Term Financial Plan is designed so that each year cash inflows and outflows net out to zero, resulting in cash reserves remaining at \$0.8 million throughout the Long-Term Financial Plan. Further, for periods of the Long-Term Financial Plan, the Council is at its own prudential borrowing limit, which is set at 50.0 percent of saleable property assets. That is, the Council has no contingency, while operating close to what it considers, its financial limits, despite the clear risks.

This situation can be attributed to the history of rates and valuation freezes, which have led to deferral and compression of asset renewal and replacement and an issue of intergenerational inequity in terms of the underspend on asset renewals.

¹ Between 2013-14 and 2022-23, the Council averaged 73.9 percent on its asset renewal funding ratio, whereas the suggested LGA target range for the ratio is 90.0 to 110.0 percent (LGA SA Financial Indicators Paper, p. 9). The IAMP-based method is the current industry standard whereby asset renewal/replacement expenditure is divided by the recommended expenditure in the IAMP (or AMP). Ideally, this will show the extent to which a council's renewal or replacement expenditure matches the need for this expenditure, as recommended by the plan.

To effectively take on and overcome those challenges, the Council will need to realise behavioural change in its approach to financial sustainability. While it is presently making progress on that front, as evidenced by its decision to cease its rates freezing policy and its acknowledgment of the importance of asset renewal, there remain key areas in which behavioural change could deliver material benefits for the Council and hence its ratepayers and community.

For example, seeking to mitigate the risks associated with the Council's grant funding reliance in its Long-Term Financial Plan, improving its focus on the profitability of commercial assets and developing and maintaining a stronger focus on cost management and productivity gains, are some of the more challenging but necessary behavioural changes.

As shown below in the discussion of each of those areas, the Council is more recently showing welcome signs of positive change in that regard; however, embedding, maintaining and building on that behaviour will need to be an ongoing focus for the Council. Effective change delivery will underpin the Council's future success and sustainability for the benefit of its ratepayers and community and assist in mitigating the risk of rate increases needing to be higher than those forecast in the Long-Term Financial Plan.

1.3 Commercial assets

The Council has a range of commercial operations, including off-street car parking (UPark), on-street car parking, property management and the North Adelaide Golf Course. The Commission is unable to form a view about how well the Council is managing the commercial assets, due to a lack of clear strategy for the holdings and a lack of financial information about asset classes and individual assets.

The Council's asset stock per rateable property is high at \$68,224 in 2022-23. While the commercial assets generate revenues, they also generate a stream of future liabilities, risks for ratepayers and management risks.

A comprehensive strategy for commercial assets that focuses on asset classes and each asset individually would help the Council to ensure it is delivering optimal value for ratepayers. The proceeds of any resultant asset rationalisation could assist in renewing the Council's core operating assets, particularly in the context of the Council's forthcoming expenditure on asset renewals and replacement of three major assets.

A greater focus on transparency around the performance of its commercial operations by separating them out from the overall accounts would assist in discussions with the community.

1.4 Cost and revenue management

A challenge for the Council is to continually seek to improve the quality and reliability of the information upon which it bases its Strategic Management Plan, ensuring that cost estimates are accurate and complete and that the Long-Term Financial Plan is well aligned with relevant Asset Management Plans.

In terms of Asset Management Plans, the Commission notes that the Council reviews asset lives in conjunction with asset class revaluations every four to five years. While this is not an unreasonable practice, the Council has confirmed that, up until 2023-24, its asset values were not annually indexed through desktop valuations between those four to five yearly revaluations. Given, for example, the effects of changes in inflation, failing to index annually can result in out-of-date asset valuations, which in turn may lead to inaccurate depreciation charges being used for strategic planning purposes, project costing and rate setting.

At a time when the Council is facing significant asset renewal, consistently understanding the cost associated with asset consumption and the implications that this can have for the operating surplus

and asset renewals ratios is relevant. The change in the Council's behaviour in moving to annual indexation is therefore a positive sign and one that should be maintained.

The Commission notes indications of improvement in the Council's strategic planning and governance, with a more comprehensive and appropriate updating of Asset Management Plans being completed in 2024. The Council has also begun to address its asset renewals, with the introduction of the Asset Renewal Repair Fund to fund the \$14.9 million annual increase required under those Asset Management Plans.

An area that would benefit from a greater focus by the Council is whether its approach to forecasting growth in rateable properties remains appropriate. Growth forecasts are a critical element of the Strategic Management Plan, as they impact asset need and usage, forecast growth in average rates per property and expected rates income growth. The Council's current forecast annual average growth in rateable properties is one percent for the 10 years to 2033-34, whereas actual growth was 2.5 percent in the 10 years to 2022-23. It is not clear from the materials available to the Commission why the Council expects a significant slowdown in growth. If the Council's actual property growth trends more towards the historical level, then its rates income will be higher than it is assuming under the one percent growth assumption. The Council might be underestimating its rates revenue for the forecast period.

1.5 Grant funding

The 2024-25 Long-Term Financial Plan shows an estimated renewal expenditure for the Torrens Weir of \$40.0 million allocated across the 2028-29 and 2029-30 financial years, with \$60.0 million allocated for the Adelaide Bridge across the 2027-28 and 2028-29 financial years. These cost estimates were developed prior to COVID-19 and have since been inflated to 2024-25 dollars. The Council has advised the Commission that it has low to medium confidence in those estimates, reflecting post-COVID market changes. The implication is that the actual costs might be materially higher than those which have been assumed in the Long-Term Financial Plan.²

At the same time, the Long-Term Financial Plan assumes it will need to fund 33.0 percent of the renewal cost for the Torrens Weir and 75.0 percent of renewal cost for the Adelaide Bridge, with the remainder funded by grants that are yet to be secured.

Further, the Council's Asset Management Plan for buildings forecasts expenditure of \$60.0 million for the Rundle Street carpark asset to be renewed on a like-for-like basis across 2029-30 and 2030-31; however, the 2024-25 Long-Term Financial Plan only allocates \$15.0 million, with the funding for the difference not being specified.

If the Council is unable to fulfill its external funding strategy of using grants funding programs, then it risks a greater burden shifting to its ratepayers, unless it takes steps to generate revenue in other ways, such as by rationalising its commercial operations or generating more revenue from them, while also becoming more efficient and productive across all its activities.

1.6 Summary

While the Commission has above focussed on three key areas in which behavioural changes will assist the Council, as explained in the rest of this advice, other specific areas should assist the Council in its future intentions to return to financial sustainability.

² The Council advises that it is currently working through options for the Torrens Weir, Adelaide Bridge and Rundle Street carpark which will consider full replacement, extension of life or upgrade. This may result in a lesser requirement; however, for full transparency, the Council has included the 2024-25 costs for full like-for-like replacement.

The Council has a range of sound practices in its strategic planning and asset management, including:

- ▶ regularly reviewing inflation forecasts in its budget and forward projections
- ▶ exploring funding sources from the State Government to assist in the renewal and maintenance of the Park Lands
- ▶ identifying and disposing of assets that have reached the end of their useful lives or are excess to requirements, to reduce debt and exposure to future liabilities, and
- ▶ reporting in its Annual Business Plan the estimated average annual change for its categories of land use, together with the quantum of annual revenue it expects to collect from these different categories of rates.

To further strengthen the Council's sustainability, the Commission recommends that the Council:

1. **Analyse** the implications for long-term financial sustainability and timely renewal of assets before considering any rate freeze or valuation freeze in the future and disclose the analysis to ratepayers.
2. **Improve** the disclosure of cost savings targets or productivity improvements in its Long-Term Financial Plans and Annual Business Plans (as appropriate), to provide evidence of constraining cost growth and achieving efficiency across its operations and service delivery.
3. **Consider** undertaking a detailed review, with its community, of the potential alternative options and the risk implications, from both the financial and service provision perspectives, of the proposed financing of its capital expenditure program.
4. **Consider** the Future Fund applying a greater emphasis on asset disposals with the proceeds used to repay borrowings, or reduce the need for them, rather than the purchase of assets for commercial operations.
5. **Upgrade** its Asset Management Plans to more accurately reflect formal asset valuations, condition assessments, remaining useful lives and corresponding depreciation schedules, incorporate this information into the Asset Management Plans and include these expenditure forecasts in the annual budget and annual Long-Term Financial Plan update.
6. **Consider** providing more clarity around the risks (and develop mitigation strategies) if the Council's expectations regarding its operational performance do not materialise and/or its financial strategy becomes stressed.
7. **Develop** a comprehensive and transparent strategy for its commercial assets, addressing for each class of assets and for each individual asset how to optimise value for ratepayers, including:
 - ▶ in-depth analysis in its Long-Term Financial Plan of the Council's approach to revenue generation from commercial operations and whether asset rationalisation would improve financial outcomes for ratepayers. This analysis could include whether the Council continues to own each asset, whether it operates each asset or leases it out for private operation and the extent to which any ratepayer subsidisation is appropriate and if so, why. (refer 5.1.3.2 User Charges)
 - ▶ publication of separate financial statements for each of the Council's commercial operations, clearly identifying the allocation of costs to each asset and the asset values attributed to each separately (refer 5.1.3.2 User Charges), and
 - ▶ completion of the proposed review of the Rundle Street UPark and addressing the approved option in the Long-Term Financial Plan (refer 4.1 Changes to operating performance).

2 About the advice

2.1 Background

The State Parliament has tasked the Essential Services Commission of South Australia (the **Commission**), South Australia's independent economic regulator and advisory body, to provide advice on material changes proposed by local councils in relation to elements of their Strategic Management Plans (**SMPs**), and on the proposed revenue sources, including rates, which underpin those plans.³

A primary purpose of the Local Government Advice Scheme (**Advice** or **the Scheme**) is to support councils to make financially sustainable strategic decisions in their annual business plans and budgets, in the context of their Long-Term Financial Plans (**LTFP**) and Infrastructure and Asset Management Plans (**IAMP**).⁴ IAMPs are commonly referred to as Asset Management Plans (**AMP**). The LTFP and the IAMP are both required as part of a council's SMP.⁵ Financial sustainability encompasses intergenerational equity,⁶ program (service level) and rates stability in this context.⁷ The other main purpose is for the Commission to consider ratepayer contributions in the context of all revenue sources, as outlined in the LTFP.⁸ In addition, the Commission has discretion to provide advice on any other aspect of a council's LTFP or IAMP it considers appropriate, having regard to the circumstances of that council.⁹

The first cycle of the scheme extends over four years from 2022-23 to 2025-26, and the Commission has selected 17 councils for advice in the third year (2024-25) of the Scheme, including the Corporation of the City of Adelaide.

This report provides the Local Government Advice for the Council in 2024-25.

The Council is obliged under the *Local Government Act 1999* (**LG Act**) to publish this advice and its response, if applicable, in its 2025-26 Annual Business Plan (**ABP**) (including any draft ABP) and in subsequent plans until the next cycle of the Scheme.¹⁰ The Council is not compelled under the LG Act to follow the advice.

The Commission thanks the Council for meeting with Commission staff and for providing information to assist the Commission in preparing this advice.

2.2 The Commission's approach

In providing the Advice for the Council, the Commission has followed the approach it previously explained in the Framework and Approach – Final Report (**F&A**).¹¹

³ Amendments to the LG Act (s122(1c) to (1k) and (9)) specify the responsibilities for the Commission and local councils for the Local Government Scheme Advice. The Commission must provide advice to each council in accordance with the matters outlined in s122(1e), (1f) and (1g).

⁴ Commonly referred to as asset management plans.

⁵ The objectives of the advice with reference to a council's LTFP and IAMPs are presented under LG Act, s122(1g). LG Act s122(1) specifies the requirements of a council's SMP, including the LTFP and IAMPs.

⁶ 'Intergenerational equity' relates to fairly sharing services and the revenue generated to fund the services between current and future ratepayers.

⁷ Commission, *Framework and Approach – Final Report*, August 2022, pp. 2-3, available at www.escosa.sa.gov.au/advice/advice-to-local-government.

⁸ LG Act s122(1f)(a) and (1g)(a)(ii).

⁹ LG Act s122(1f)(b) and (1g)(b).

¹⁰ LG Act s122(1h).

¹¹ Commission, *Framework and Approach – Final Report*, August 2022, available at www.escosa.sa.gov.au/advice/advice-to-local-government.

The Commission has considered the Council's SMP documents (set out in the box below), with a particular focus on its performance and outlook against three financial indicators: the Operating Surplus Ratio (OSR), the Net Financial Liabilities Ratio (NFLR) and the Asset Renewal Funding Ratio (ARFR).¹² Analysis of these three indicators captures financial and service sustainability, in addition to cost control and affordability risk.¹³

- ▶ City of Adelaide Long-Term Financial Plan 2024-25 to 2033-34 (October 2024)
- ▶ City of Adelaide Long-Term Financial Plan 2023-24 to 2032-33 (September 2023)
- ▶ City of Adelaide Annual Business Plan and Budget 2024-25 (June 2024)
- ▶ City of Adelaide Annual Business Plan and Budget 2023-24 (June 2023)
- ▶ City of Adelaide Annual Business Plan and Budget 2022-23 (June 2022)
- ▶ City of Adelaide Strategic Plan 2024-28 (December 2023)
- ▶ City of Adelaide Annual Report 2022-23 (October 2023)
- ▶ City of Adelaide Annual Report 2021-22 (October 2022)
- ▶ City of Adelaide Annual Report 2020-21 (August 2021)
- ▶ City of Adelaide Buildings Asset Management Plan (August 2024)
- ▶ City of Adelaide Transportation Asset Management Plan (August 2024)
- ▶ City of Adelaide Urban Elements Asset Management Plan (August 2024)
- ▶ City of Adelaide Water Infrastructure Asset Management Plan (August 2024)
- ▶ City of Adelaide Park Lands and Open Space Asset Management Plan (August 2024)
- ▶ City of Adelaide Public Lighting and Electrical Infrastructure Asset Management Plan (August 2024)
- ▶ City of Adelaide Future Fund & Investment Policy (January 2022)
- ▶ City of Adelaide Acquisition & Disposal of Land & Assets Policy (January 2022), and
- ▶ City of Adelaide State of the City (December 2023).

The Commission notes that most of the Council's infrastructure asset base is covered by its existing AMPs (with condition assessments and asset valuations for those assets).

Given that the Commission must, in providing its advice, have regard to the objective of councils maintaining and implementing their IAMPs and LTFPs,¹⁴ it has also considered the Council's

¹² The three financial indicators are specified in the Local Government (Financial Management) Regulations 2011. Since 2011, each council has been required to refer to these three indicators in its plans, annual budget, mid-year budget review and annual financial statements. The councils can adopt their own target range for each ratio, but the Commission has adopted the previously suggested Local Government Association (LGA) target ranges as a basis for its analysis, which were established and agreed during the development of the LGA Financial Sustainability Papers (2006-2011).

¹³ The F&A listed 29 analytical questions that the Commission has answered in assessing the Council's performance against these indicators to determine affordability, cost control and other sustainability risks.

¹⁴ *Local Government Act 1999 (LG Act)* s122(1g)(a)(i).

performance in that context. Findings regarding the content of the Council's AMPs, and the alignment between its LTFP and AMPs,¹⁵ are discussed in section 5.

The Commission has also reviewed the Council's template data, which include its 2024-25 LTFP forecasts for 2024-25 to 2033-34, as well as its 2023-24 LTFP forecasts, historical financial data, the number of rateable properties and Council staff (Full Time Equivalent (FTE)) numbers from 2013-14 onwards.^{16 17} The charts and tables in the Advice are primarily sourced from these datasets. In addition, the Commission has reviewed the Council's audit committee reports and other public information as appropriate.

The Commission has reported estimates in nominal terms, for consistency with the Council's plans and actual rate levels, and it has compared estimated inflation impacts to these trends as a guide to identifying 'real' rather than 'inflationary' effects. In the charts, the Consumer Price Index (CPI) line shows the cumulative growth in the CPI (Adelaide) series from 2013-14, and then projections of this series from 2024-25 based on the Reserve Bank of Australia (RBA) (Australia-wide) inflation forecasts (to the December quarter 2026), and the midpoint of the RBA target range (2.5 percent) from 2026-27 and thereafter.

Finally, in formulating this Advice, the Commission has had regard to all discussions and engagement with the Council, including the face-to-face onsite meeting at the Council offices and the individual circumstances of the Council, consisting of:

- ▶ its location as an Urban City Centre Council
- ▶ its income level (\$215.5 million), and
- ▶ the size of its rates base (around 26,725 ratepayers¹⁸).

Throughout this Advice the Commission has identified key points and assigned the following risk category to those points.

Legend:  Low-risk  Moderate-risk  High-risk

¹⁵ As required under s122(1b) of the LG Act.

¹⁶ The Council's results for the 2023-24 financial year, relied on at the time of preparing this advice, were audited.

¹⁷ Sourced from the Local Government Grants Commission (including data reported by the Office of the Valuer-General) and the Council's data.

¹⁸ Based on the estimated number of property assessments on 30 June 2023.

3 Council profile

The City of Adelaide is classified as an 'Urban – Capital City'.¹⁹ It is both a local government body and a statutory capital city (as defined in the *City of Adelaide Act, 1998*) at the centre of a metropolitan area of 1.45 million residents. The Council comprises approximately 15.6 square kilometres and has an estimated resident population of 27,901 (at 30 June 2023)²⁰ and approximately 26,725 rateable properties (at 30 June 2023).²¹ The Council was formed in 1840 and was the first municipality authority in Australia.²²

Figure 1: Council Area



The City of Adelaide is characterised by the following attributes:

- ▶ Nearly 400,000 people visit the city on an average day.²³ Of this group 46.0 percent come into the city for reasons other than work or study, 20.0 percent for work, 18.0 percent for study, 13.0 percent are tourists, and nine percent are city residents²⁴
- ▶ An established commercial and residential area, covering 15.6 square kilometres and a population density of 1,792 person per square kilometre²⁵
- ▶ Its largest employment sector is Health Care and Social Assistance, followed by Professional, Scientific and Technical Services²⁶, and Accommodation and Food Services.

¹⁹ According to the Australian Classification of Local Governments (ACLG), determined by the Australian Bureau of Statistics (ABS), which classifies all Australian councils based upon population and population density within 22 different categories.

²⁰ Refer to Australian Bureau of Statistics, Data by region, available at <https://dbr.abs.gov.au/region.html?lga&rgn=40070>

²¹ Refer to the Department of Infrastructure and Transport - Local Government Grants Commission, 2022-23 Database Reports, available at: <https://www.dit.sa.gov.au/local-government/grants-commission/publications#database>

²² Refer to the City of Adelaide website available at <https://www.cityofadelaide.com.au/about-council/your-council/past-lord-mayors-and-mayors/>

²³ City of Adelaide, 2023-24 Annual Report, page 8.

²⁴ City of Adelaide, 2022 City User Profile Survey, page 5 <https://d31atr86jnqrq2.cloudfront.net/docs/12279-CoA-City-User-Profile-2022-Full-Report.PDF>

²⁵ Footnote 19 applies.

²⁶ Footnote 19 applies.

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- ▶ A higher level of properties that are rented (residential) or leased (commercial) compared to other South Australian councils, and
- ▶ A median population age of 32 years.²⁷

²⁷ Footnote 19 applies.

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4 Material plan amendments in 2024-25

This section sets out and generally describes the ‘material’ amendments to the Council’s plans. The more detailed analysis of those amendments forms the basis of the Commission’s advice and is set out in subsequent sections.

The Council has made several amendments to its 2024-25 budget and forward projections compared with 2023-24, partly to account for changes in inflation and partly for other revenue and spending initiatives. The material amendments to its main financial forecasts are listed in the table below (in nominal terms).²⁸

To ensure a comparable analysis of estimates between the 2023-24 and 2024-25 LTFPs, the Commission has reviewed the nine overlapping years’ statistics, 2024-25 to 2032-33, and identified material amendments accordingly.

Table 1: Historical and forecast financial items

Selected Financial Item	Sum of 2024-25 to 2032-33 estimates in 2023-24 LTFP (\$ million)	Sum of 2024-25 to 2032-33 estimates in 2024-25 LTFP (\$ million)	Change in 2024-25 estimates (\$ million)	Change in 2024-25 estimates (%)
Total Operating Income	2,331.3	2,554.9	+223.6	+9.6
Grants, subsidies and contributions operating income	42.2	87.1	+44.9	+106.6
Rates	1,459.6	1,572.6	+113.0	+7.7
User Charges	671.2	714.5	+43.3	+6.5
Total Operating Expenses	2,308.9	2,393.2	+84.3	+3.7
Finance Costs	50.3	73.3	+23.0	+45.7
Depreciation, amortisation and impairment expenses	603.9	623.5	+19.5	+3.2
Borrowings – Non Current	1,112.5	1,409.6	+297.1	+26.7
Trade and other payables	168.4	240.0	+71.6	+42.5
Capital expenditure on renewal of assets ²⁹	594.0	795.2	+201.1	+33.9

²⁸ This table shows only selected financial items to demonstrate the material amendments made by the Council in its 2023-24 estimates. It excludes various financial items, and individual items do not sum to totals.

²⁹ The capital expenditure estimates are based on the 2024-25 LTFP estimates provided by the Council to the Commission (in an Excel template).

4.1 Changes to operating performance

The Council has forecast in its 2024-25 LTFP an increase in total operating income of \$223.6 million (or 9.6 percent) across the nine year comparative period to 2032-33, compared to the 2023-24 LTFP (as shown in the table above). This reflects a range of changes to its income forecasts, notably:

- ▶ 7.7 percent increase in rates income,
- ▶ 6.5 percent increase in user charges, and
- ▶ 106.6 percent increase in grants, subsidies and contributions.

The forecast 7.7 percent increase in rate revenue partially reflects the Council increasing its CPI projection in its 2024-25 LTFP, but also accounts for additional factors, such as an increase in rates to fund the Asset Renewal Repair Fund (ARRF). The Council says it has introduced the ARRF to finance the forecast \$150.0 million funding requirement to implement its revised AMPs it adopted in June 2024. By contrast, the 2023-24 LTFP rate revenue increase was in line with the Council's CPI forecast (excluding growth) at that time.

Forecast user charges from the Council's commercial operations increased by a cumulative \$43.3 million (6.5 percent) over the nine year comparative period. In the 2023-24 LTFP, income associated with Rundle UPark was removed due to a decision to not provide for the renewal of Rundle UPark (due for renewal in 2030-31). The Council determined to remove that income while it evaluated the asset to determine its feasibility for operation, or redevelopment, aiming to address community needs and optimise revenue potential.³⁰ The 2024-25 LTFP includes part of the renewal cost of Rundle UPark (to extend its useful life) and reinstates the associated income and expenditure.³¹

The forecast of grants, subsidies and contributions increased by \$44.9 million (106.6 percent) as a result of the Council's assumption that it would receive grant funding in 2027-28 to 2029-30 for significant renewals of the Adelaide Bridge and Torrens Weir. However, the Council has also advised that this funding had not been secured at the time that the 2024-25 LTFP was drafted.

Forecast operating expenses have also increased, with finance expenses increasing by a cumulative \$23.0 million (45.7 percent), due to the Council using debt (alongside rate increases) to co-fund significant asset renewals and the ARRF. Forecast depreciation expenses also increased by a cumulative \$19.5 million (3.2 percent). The Council's historical and projected operating performance are discussed further in section 5.1.

4.2 Indexation adjustments

In the 2024-25 LTFP, the Council stated that it used the South Australian Centre for Economic Studies' (SACES) projected CPI for its 2024-25 Business Plan and Budget.³² The 2023-24 LTFP uses Deloitte Access Economics as the source data for its projected CPI 2.5 percent³³. The 2024-25 LTFP forecast is higher than the previous year's CPI forecast as shown in the following table:

³⁰ City of Adelaide Council, *2023-24 to 2032-33 Long-Term Financial Plan*, page 15.

³¹ City of Adelaide Council, *2024-25 to 2033-34 Long-Term Financial Plan*, page 14.

³² City of Adelaide Council, *2024-25 to 2033-34 Long-Term Financial Plan*, page 11.

³³ City of Adelaide Council, *2023-24 to 2032-33 Long-Term Financial Plan*, page 11

Table 2: Indexation adjustments

Forecast CPI in each year	2023-24 LTFP	2024-25 LTFP ³⁴
2024-25	2.6%	3.3%
2025-26	2.5%	3.0%
2026-27	2.5%	2.5%
2027-28 and onwards	between 2.3% and 2.5%	2.5%

The revised 2024-25 LTFP forecast, although higher, is not significantly different from the forecast average annual growth in the CPI from 2024-25 to 2033-34 which is estimated to be 2.6 percent based on the RBA forecasts for the CPI (Australia-wide).

It would appear that the updated inflation assumptions drive the forecast increase of up to 2.3 percent per annum by 2032-33 in cost and revenue estimates,³⁵ compared with the same estimates in the 2023-24 LTFP. Of note, however, the Council has adjusted its operating income forecasts by amounts higher than its adjusted inflation forecasts (increase of 9.6 percent on 2023-24 estimates³⁶).

The Council's assumptions for indexation in its 2024-25 LTFP are transparent and based on an annual review of forecasts. The Commission considers that such annual reviews of assumptions reflect best practice and supports the Council continuing to do so.

4.3 Increase to capital expenditure estimates

The 2024-25 LTFP indicates an increase in capital expenditure for renewal of assets by \$201.1 million for the period from 2024-25 to 2032-33, compared to the previous year's LTFP. The increase is partly due to the Council creating the ARRF to fund the average annual capital expenditure increase of \$14.9 million, which is associated with the recently adopted AMPs.³⁷

The Council has also included two large intergenerational renewals in its capital expenditure forecasts: the Adelaide Bridge and Torrens Weir. The Council's estimated renewal expenditure for the Torrens Weir is \$40.0 million (allocated across the 2028-29 and 2029-30 financial years) and \$60.0 million for the Adelaide Bridge (allocated across the 2027-28 to 2028-29 financial years).³⁸

Those forecast costs were derived prior to COVID-19 and have since been escalated to reflect 2024-25 dollars;³⁹ however, the Council has advised that it has a low-medium confidence level in its estimates^{40,41} and the Commission is concerned that even the escalated costs could be underestimated.

The 2024-25 LTFP has also allocated \$15.0 million⁴² towards the asset renewal of the Rundle UPark across 2029-30 and 2030-31, with further detailed structural assessments required to understand the extent of the works required. However, the buildings AMP forecasts expenditure of \$60.0 million across

³⁴ City of Adelaide Council, *2024-25 to 2033-34 Long-Term Financial Plan*, page 37.

³⁵ The set of nine years forecast in both the 2023-24 and 2024-25 LTFP projections.

³⁶ Based on the overlapping forecast period in both LTFPs (2023-24 to 2032-33 and 2024-25 to 2033-34).

³⁷ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, page. 5.

³⁸ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, page. 14.

³⁹ The Torrens Weir has been indexed to \$44.7 million and the Adelaide Bridge has been indexed to \$65.6 million in the 2024-25 LTFP.

⁴⁰ City of Adelaide, Email to the Commission, 11 November 2024.

⁴¹ Footnote 2 applies.

⁴² This figure has been indexed to \$17,138 million in the 2024-25 LTFP

that same period for the Rundle UPark asset to be renewed on a like-for-like basis. Asset renewal funding gaps of this nature are highly risky; the Council should seek to understand the nature and scope of the gap, its implications and the need to and means by which it might avoid future gaps. The Council's capital expenditure outlook is discussed further in section 5.3.

4.4 Increase in total liabilities

The Council's forecast cumulative total liabilities are \$369.0 million (21.5 percent) higher than forecast in the previous year's plan (for the period from 2024-25 to 2032-33).

Within this, the Council's forecast cumulative current liabilities increased by \$72.2 million (19.7 percent), mostly due to an increase in trade and other payables of \$71.6 million (42.5 percent) for the period from 2024-25 to 2032-33. The Council's forecast cumulative non-current liabilities increased by \$296.9 million (22.0 percent) compared to the previous year's LTFP, predominantly due to long-term borrowings increasing by \$297.1 million (26.7 percent) to fund increased capital works for that same period.

The Council's borrowings and net financial liabilities are forecast to be higher in the 2024-25 LTFP than the previous year's LTFP for 2024-25 to 2032-33. As a result, the Council's NFLR forecast is an average rate of 73.0 percent for the period. This is compared to an average NFLR of 53.8 percent in the previous LTFP (for the period from 2024-25 to 2032-33). The Council's net financial liabilities outlook is discussed further in section 5.2.

5 Financial sustainability

5.1 Operating performance

5.1.1 Key points

- ▲ The Council's policy decision to freeze both the rate in the dollar and property valuations for differing periods historically caused it to become more reliant on less certain forms of user charge revenue through its commercial operations, increasing revenue risk. Over the 10 years to 2022-23, the Council accumulated an operating deficit of \$24.6 million and an annual average ARFR of 73.9 percent, signifying an underspend on asset renewals.
- ▲ While the Council has now ceased these policies, its revenue remains more reliant on user charges than other councils. The Council must hold the assets and cover the expenses associated with providing these services. Because it does not publish separate accounts for commercial operations, it is not possible to assess their profitability and therefore the extent to which each asset either lessens or increases costs for ratepayers. The associated financial sustainability risk could be reduced through the sale of assets and exiting the market for these services that could be provided by the private sector, if there is genuine demand for them at prices that provide a suitable commercial return.
- ▲ While the Council is forecasting an operating surplus in each of the ten years to 2033-34, that is based on increasing rates revenue and an assumption of significant grant funding, rather than considering whether any rationalisation of the Council's commercial operations is appropriate, along with significantly improving the productivity of its core operations. As it stands, the only contingency in place if the grant funding does not occur, and/or the costs associated with the Council's considerable asset renewal program increase by more than forecast, is higher rates rises, either as a direct contribution or to finance additional debt.

5.1.2 Operating Surplus Ratio

The operating surplus ratio (OSR) is defined as: $\text{Operating Surplus (Deficit)} \div \text{Total Operating Income}$. The general target is to achieve, on average over time, an operating surplus ratio of between zero and 10 percent.

The Council experienced some volatility in its operating performance between 2013-14 to 2022-23 and, in the three years to 2019-20, reported operating deficits of \$17.4 million, \$21.2 million and \$18.3 million respectively. Over the 10-years to 2022-23, the Council accumulated a \$24.6 million operating deficit, generally reflecting a below breakeven performance. Notwithstanding this, the Commission notes the Council has started to improve this performance achieving an \$8.5 million operating surplus in 2023-24. Historical growth in operating income averaged 2.3 percent per annum from 2013-14 to 2022-23, below the annual inflation growth of 2.6 percent over this period (see Figure 3).⁴³ The rate of growth in operating expenses averaged 2.8 percent per annum (see Figure 3).

The OSR⁴⁴ fluctuated over the historical period and was negative (below the LGA-suggested target range) in four of the 10 years to 2022-23 (see Figure 2). On average, the OSR was negative 1.2 percent

⁴³ CPI (all groups). Average annual growth in the Local Government Price Index (LGPI) published by the SACES was similar (at 2.5 percent). Available at <https://www.adelaide.edu.au/saces/economic-and-social-indicators/local-government-price-index>

⁴⁴ Local Government Association of South Australia, *Financial Sustainability Information Paper 9 - Financial Indicators Revised*, May 2019, p. 6.

over the period from 2013-14 to 2022-23, indicating that the Council was generally not operating sustainably.

Figure 2: Operating surplus ratio – historical and forecast

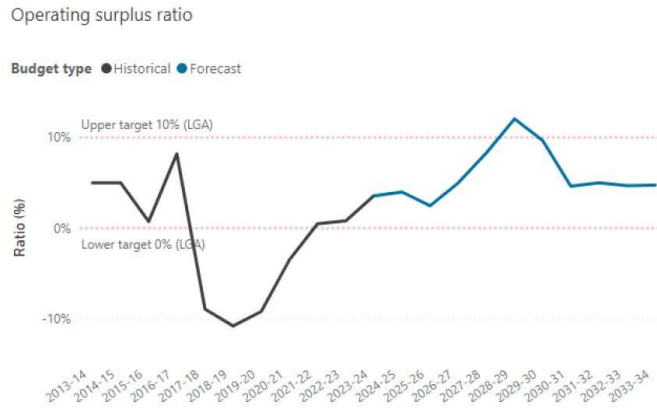
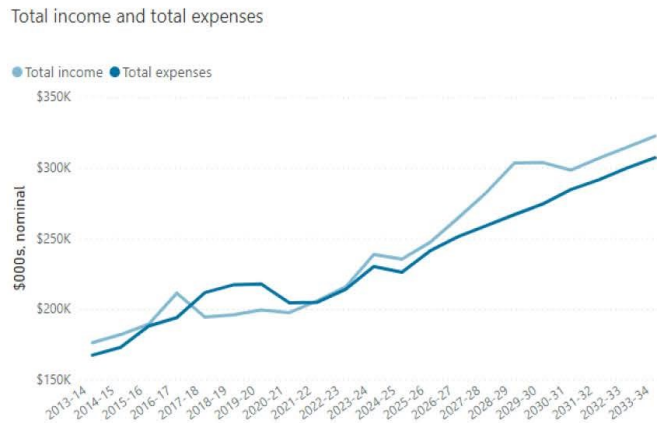


Figure 3: Total income and expenses – historical and forecast



The main reason for this performance is the Council's decision to freeze the rate in the dollar (from 2013-14 to 2023-24) and to freeze property valuations for five years from 2018-19, while expenses continued to increase. The revenue risk implications of these policies were exacerbated through COVID-19, as the Council's revenue from user charges declined sharply, due to less demand for these services. It is not clear what analysis the Council did to understand the cost-benefit trade-off and risks of the policy; however, the main outcome of the policy was the creation of an underspend on asset renewals and replacements needs of its asset stock, which will have long-term impacts on the Council and the community.

5.1.3 Income

The Council's main income streams are discussed in further detail below.

5.1.3.1 Rates Income

In 2022-23, income from rateable properties accounted for 58.0 percent of the Council's total income. The Council's decision to freeze the rate in the dollar from 2013-14 to 2023-24 and to freeze property valuations for five years from 2018-19 contributed to the Council's average annual increase in rate revenue of 3.5 percent from 2013-14 to 2022-23 (when the growth in number of rateable properties averaged 2.5 percent and CPI growth averaged 2.6 percent).

The Council is projecting average annual rates per property growth of 2.8 percent to 2033-34, slightly above the forecast long-term inflation of 2.6 percent, which will represent a real increase in rates. That average annual growth is also projected to be higher than the expected expense per property growth of 2.4 percent for the same period (rates are discussed in more detail in section 6). This largely reflects the Council ceasing with its rate in the dollar and property valuation freezing policy and seeking to gain additional funding to address the forecast \$150.0 million funding requirement to implement its revised AMPs.

This is indicative of the type of action the Commission supports the Council considering, to allow it to deliver future financial sustainability for the benefit of ratepayers and community and assist in mitigating the risk of rate increases needing to be higher than ought to be the case.

However, if the Council were to use its revenue-raising powers excessively to manage its financial strategy, it would risk reputational damage, low community trust and concerns regarding perceived competency at both community level and across South Australia. There is also the fact that the Council's proposed financial strategy comes after implementing one which resulted in an underspend on its asset renewals relative to its AMPs, the effects of which are being felt now - and will continue to be felt into the future.

This suggests that the Council's revenue raising powers can only partially offset financial management risks. This leaves the options of reducing the scope of the capital program and/or selling off assets to provide a financial cushion, as the asset renewal of core services progresses. The former is complicated by the fact that the Council has forecast \$150.0 million in funding requirements to implement its revised AMPs and two critical renewal projects for core services, with the latter possible if the Council has business operations that will be of interest to the commercial sector. This seems plausible (refer to user charges section), with asset sales not only generating revenue, but also reducing future asset renewals.

5.1.3.2 User Charges

In 2022-23, income from user charging services accounted for 31.1 percent of the Council's total operating income. Excluding the Adelaide Aquatic Centre, which ceased operations on 1 August 2024,⁴⁵ four of these services contributed 81.8 percent of the user charges income.⁴⁶ These are property leases, North Adelaide Golf Course charges, on-street parking fees and off-street parking fees (UPark – refer section 5.3 for discussion of asset renewal expenditure required for the off-street car parking operation).

⁴⁵ The Adelaide Aquatic centre closed its operation on 1 August 2024, with the State Government intending to build a new \$135.0 million facility, that will be owned and operated by the State. The Council has committed up to \$20.0 million towards demolishing the existing facility and reinstating park lands and community sports grounds.

⁴⁶ City of Adelaide, *2022-23 Annual Report*, note 2 pg. 72.

The Council identifies these four services as commercial operations, including them in the Strategic Property and Commercial function within its 2024-25 Business Plan and Budget.

Annual budgeted operating income and expenses for Strategic Property and Commercial are provided in the Business Plan and Budget, with an operating profit of approximately \$23.1 million projected. The income relates to user charges, but the manner in which the expenses have been derived for each of the four functions outlined above is not clear in the materials available to the Commission. It is therefore not possible to assess the performance of each commercial operation, the adequacy of the allocation of costs to the business operations and the extent to which it may or may not be subsidised by ratepayers.

Overall, the Commission considers there would be merit in separate financial statements being prepared for each of these services (and any subsequent commercial operations entered), clearly identifying any cost/asset allocation approaches adopted and the asset values attributed to each separately. This would reflect sound internal financial practices with the Council and would allow for a complete financial picture of these services to be available to ratepayers.

Further, as the commercial operations could generally be provided by the private sector, in the Commission's view each of them should be capable of functioning without subsidisation from general rates, while also not accruing excessive or unduly low rates of return, extracting monopoly rents or discouraging potential competitors. These factors broadly reflect the Council's existing competitive neutrality obligations, a central component of which is separated accounts.⁴⁷

The Commission also notes that the Council has stated that debt may be required to fund significant renewals, such as the Rundle UPark.⁴⁸ Similar consideration applies to the property leasing and North Adelaide Golf Course operations, albeit at a lesser scale. This may be an opportune time for the Council to consider the optimal strategy for ratepayers - should it continue to operate the businesses within the Council, lease or sell the assets and/or operations to the private sector. Decisions made on that front will have direct impacts on user charges.

For example, if the Council proceeds with any asset rationalisation, the proceeds could offset any rates rises and debt required to fund the Council's forecast \$150.0 million funding requirement to fund its AMPs, or the cost of the Torrens Weir or Adelaide Bridge (see Section 5.3).

5.1.3.3 Adelaide Park Lands

In addition to the business operations included in the Strategic Property and Commercial function, the Council also provide services via the Adelaide Park Lands. During the 2024-25 budget planning and budget process, the Council made a commitment to invest 1.5 percent of rates revenue to upgrade buildings within the park lands, equating to \$25.2 million in today's dollars over the life of the LTFP.⁴⁹

5.1.3.4 Statutory Charges

In 2022-23, income from statutory charges accounted for 5.6 percent of the Council's total operating income. In recent years, the Council has waived or frozen the rate on several fees and charges. The intent of these decisions was to provide targeted support to the community and stakeholders during a particular period, most notably throughout the COVID-19 pandemic.⁵⁰ The fees associated with permits

⁴⁷ For further information on competitive neutrality and associated matters, refer the Department of Premier and Cabinet website available at [Competitive Neutrality | Department of the Premier and Cabinet](#)

⁴⁸ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 26.

⁴⁹ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 16.

⁵⁰ City of Adelaide, *2024-25 Business Plan and Budget*, April 2024, p. 7, available at: <https://d31atr86jnqrq2.cloudfront.net/docs/business-plan-budget.pdf>

for Outdoor Dining and Park Lands rentals were reintroduced in the 2023-24 Business Plan and Budget after being waived for five years.⁵¹

As noted above, while there may be sound short-term reasons for such decisions, they will necessarily have longer-term consequences. The Council should therefore ensure that it always considers such longer-term impacts when making decisions of that nature and should make its reasoning clear to ratepayers and the community.

5.1.4 Expenditure

The growth in operating expense from 2013-14 to 2022-23 was 2.8 percent, slightly above the average annual inflation of 2.6 percent over this period.⁵² During that period, there was an average annual increase in depreciation charges of five percent, an increase of 2.5 percent for 'materials, contracts and other' expenses and an increase of 1.7 percent for employee expenses (see the changes by expense type in Figures 4 and 5). The predominant reason for depreciation growing at a much faster rate than the other expenses categories was the growth in the Council's asset base (infrastructure, property, plant and equipment), which increased at four percent over the same period.⁵³

Looking ahead, the Council has forecast higher average expense growth, at 3.5 percent per annum which is above the RBA-based forecast of average annual inflation of 2.6 percent over the same period.⁵⁴ This appears to reflect a worsening of the Council's cost control, relative to past performance (with average annual growth of 2.8 percent in the 10 years to 2022-23).

Employee numbers are forecast to increase to 761 FTEs in 2024-25, up from 716 in 2023-24,⁵⁵ with employee expenses forecast to increase by an average of 2.6 percent per annum over the period to 2033-34. 'Materials, contracts and other' expenses are forecast to increase by an average of 2.8 percent per annum, from 2024-25 to 2033-34. The Commission notes that these forecasts broadly align with the RBA's forecast rate of CPI over the same period of 2.6 percent. Depreciation and finance costs are increasing at 3.7 percent and 37.7 percent per annum over the same period, which is causing the Council's total expenses to increase by 3.5 percent per annum from 2024-25 to 2033-34.

⁵¹ City of Adelaide, *2023-24 Business Plan and Budget*, April 2024, p. 59.

⁵² CPI (All groups). Average annual growth in the LGPI published by the South Australian Centre for Economic Studies was similar (at 2.5 percent). Available at <https://www.adelaide.edu.au/saces/economic-and-social-indicators/local-government-price-index>

⁵³ Based on the annual average growth rate between 2013-14 and 2022-23.

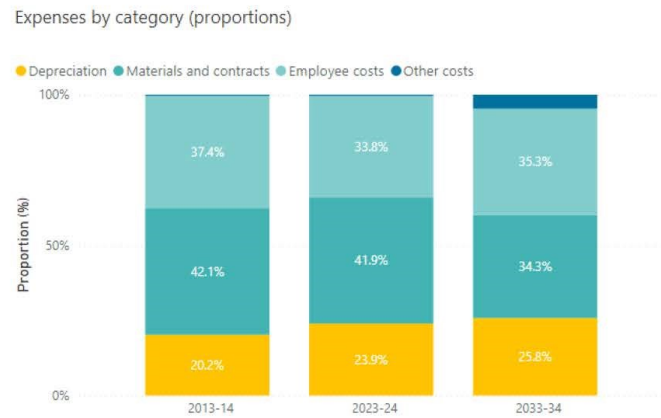
⁵⁴ The forecast average annual growth in the CPI from 2024-25 to 2033-34 is estimated to be 2.6 percent based on the RBA forecasts for the CPI (Australia-wide) to December 2026 (and the Commission's calculations of average annual percentage growth) and the midpoint of the RBA's target range (2.5 percent) from 2026-27.

⁵⁵ Based on the Council's Financial Reporting template provided to the Commission.

Figure 4: Expenses by category – historical and forecast

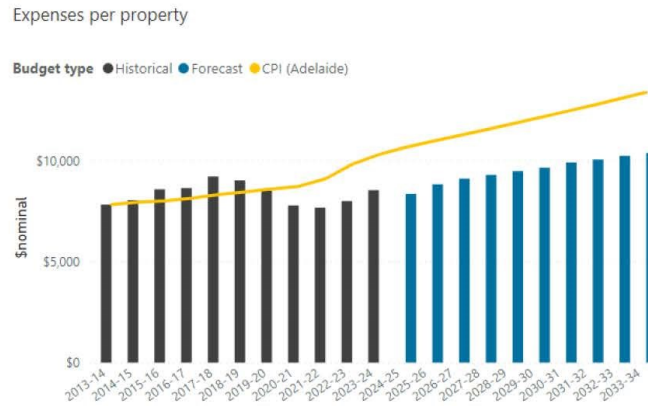


Figure 5: Expenses by category - proportions



Incorporating the growth in number of rateable properties, the total forecast expenses per property increases by an average of 2.4 percent per annum over the period (see Figure 6): a slight real terms reduction (based on current inflation projections). At the same time, average total income per property is forecast to increase by 2.5 percent (nominally), below forecast inflation.

Figure 6: Expense by rated property - historical and forecast



5.1.5 Commission’s recommendations on operating performance

Overall, the forecast growth in income and expenses broadly align for the 10 years to 2033-34. The Commission notes that, if the growth forecasted in the Council’s expense categories is exceeded, there is a risk that ratepayers could incur unexpected higher rate increases.

In that context, the Commission has observed that the latest available comprehensive set of asset condition assessments and valuations, upon which the Council’s AMPs, asset renewal costs and depreciation profiles are based, appear to be out of date.

Further, the Council has advised that, up until 2023-24, it did not apply indexation annually to asset valuations between these comprehensive assessments. The risk inherent in such a practice is that the Council’s already-challenging asset renewal plans understate the true costs associated with them, with the annual depreciation charge therefore also understated. This would mean that the forecast operating surplus would be overstated and expose the Council, ratepayers and the community to future financial risks.

The Commission notes that the Council has recently introduced the good practice of indexing asset valuations in 2023-24 to some of its assets classes and will continue to roll out this practice to various other classes in 2024-25 and 2025-26.⁵⁶ This should be supplemented, however, with much more robust understanding and consideration within the Council of the importance of asset condition assessments.

Having regard to these risks, coupled with the Council’s existing expenses projections that suggest a worsening in its cost control (as explained above), the Commission advises that the Council should adopt a stronger focus on cost control and productivity improvement, and reflecting this in its future strategic planning.

⁵⁶ City of Adelaide, Email to the Commission, 27 November 2024.

Therefore, the Commission recommends that the Council:

1. **Analyse** the implications for long-term financial sustainability and timely renewal of assets before considering any rate freeze or valuation freeze in the future and disclose the analysis to ratepayers.
2. **Improve** the disclosure of cost savings targets or productivity improvements in LTFPs and ABPs (as appropriate), to provide evidence of constraining cost growth and achieving efficiency across its operations and service delivery.

5.2 Net financial liabilities

5.2.1 Key points

- ⚠ Net cash flows after operating and investing (that is, capital-related) activities averaged \$2.7 million per annum between 2013-14 and 2022-23 and decrease to average annual negative \$15.2 million from 2024-25 to 2033-34.
- ✅ Between 2013-14 and 2022-23 the NFLR averaged 29.1 percent. It is projected to be within the LGA target range from 2024-25 to 2033-34, but trending towards the upper limit and reaching the Council's own prudential limits for a number of years. This reflects the use of higher debt levels to finance the Council's capital expenditure program.
- ⚠ If the Council is unable secure external grant funding, and/or it has underestimated the costs of the capital program, it might be necessary to increase debt or further defer asset renewal and replacement.

The NFLR is defined as: Net financial liabilities ÷ Total operating income. This ratio measures the extent to which a council's total operating income covers, or otherwise, its net financial liabilities. The suggested LGA target range is between zero and 100.0 percent of total operating income, but possibly higher in some circumstances.⁵⁷

The Council's NFLR trended between negative 5.4 and positive 57.0 percent between 2013-14 and 2022-23 (see Figure 7). This is mostly within the suggested LGA target range for the indicator of between zero and 100.0 percent (averaging 29.1 percent over this period).

The Council has forecast its NFLR to be positive throughout to 2033-34 and to remain within the suggested LGA target range.⁵⁸ The annual average forecast for the NFLR from 2024-25 to 2033-34 is 74.1 percent, reaching a high of 88.6 percent in 2030-31.⁵⁹

The Council's calculation of NFLR excludes calculations of long-term lease liabilities. The Commission has included long-term lease liabilities in its calculation of NFLR (see Figure 8). The Commission's analysis shows that net financial liabilities get very close to total income towards the end of the forecast period. Under that analysis, the Council's net financial liabilities are forecast to increase from \$85.9 million in 2024-25 to \$268.3 million in 2033-34 (see Figure 8), more than a three-fold increase.⁶⁰ The main driver of this is a near four-fold rise in borrowings to \$225.7 million by 2033-34 (see Figure 9).

⁵⁷ LGA SA Financial Indicators Paper, pp. 7-8.

⁵⁸ The Council's NFLR was 21.7 percent in its reported 2023-24 financial results

⁵⁹ The Commission has included the Council's lease liabilities in its calculation but notes that the Council excluded this category in its 2024-25 LTFP.

⁶⁰ The Council's lease liabilities have been included in the net financial liabilities figure.

Figure 7: Net financial liabilities ratio – historical and forecast

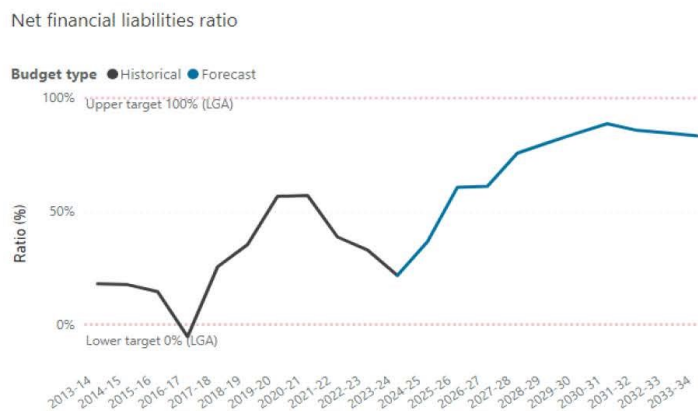
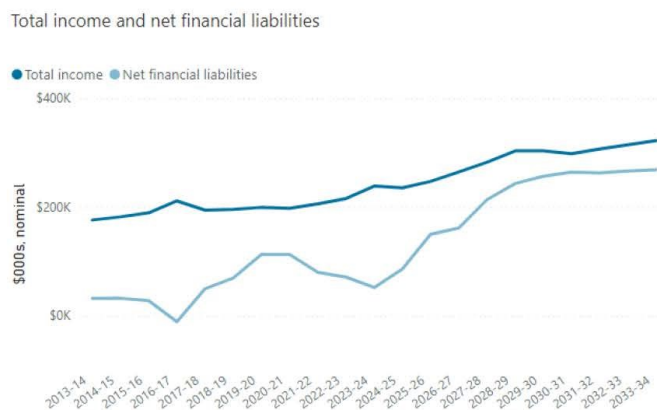


Figure 8: Total income and net financial liabilities – historical and forecast

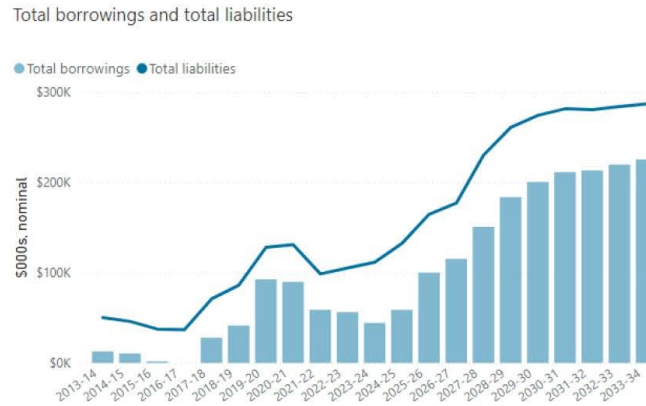


The steady increase in borrowings in the Council's 10-year forecast (see Figure 9) is partly associated with its \$14.9 million per annum capital expenditure for new and upgraded projects.⁶¹ In addition, the Council has stated that significant renewals (Torrens Weir, Adelaide Bridge and Rundle UPark) are likely to be funded by a component of debt.⁶²

⁶¹ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 14. Available at: <https://ouradelaide.sa.gov.au/draft-long-term-financial-plan>

⁶² City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 14

Figure 9: Total borrowings and total liabilities – historical and forecast



The Council's renewal forecasts associated with the Torrens Weir and Adelaide Bridge assume a like-for-like asset renewal of the existing structures. The Council is preparing further analysis to provide more detailed information on potential options and costs. Its estimated renewal expenditure for the Torrens Weir is \$40.0 million allocated for the 2028-29 and 2029-30 financial year and \$60.0 million for the Adelaide Bridge allocated in 2027-28 and 2028-29.^{63 64}

The Council has advised the Commission that it has a low to medium confidence level in these estimates.⁶⁵ Should the Council be faced with higher replacement costs for these two projects, unless it can secure commensurately higher grants, the burden on ratepayers would increase, either directly or through covering increased debt servicing costs. Alternatively, the Council might decide to defer elements of asset renewal and replacement, which could impact service standards.

Further, the Council is assuming in its LTFP that it funds 33.0 percent of the renewal for the Torrens Weir and 75.0 percent of the renewal for the Adelaide Bridge.⁶⁶ The remainder proposed to be funded by yet-to-be-secured grants.⁶⁷

The three main risks the Council's financial strategy faces are:

1. Low to medium confidence levels in the cost estimates for critical capital projects.
2. Reliance on unsecured grant financing.
3. Increasing exposure to interest rate and financial structure risk, as debt levels increase.

Additionally, the Council has no financial cushion. Its LTFP is designed so that each year cash inflows and outflows net out to zero, resulting in cash reserves remaining \$0.8m throughout the LTFP (see Figure 10). Further, for periods of the LTFP, the Council is at its own prudential borrowing limit, which is set at 50.0 percent of the Council's saleable assets.⁶⁸ That is, the Council has no contingency, while operating close to what it considers, its financial limits, despite the clear risks.

⁶³ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 14.

⁶⁴ The Torrens Weir has been indexed to \$44.7 million and the Adelaide Bridge has been indexed to \$65.6 million in the *2024-25 Long-Term Financial Plan*.

⁶⁵ City of Adelaide, Email to the Commission, 11 November 2024.

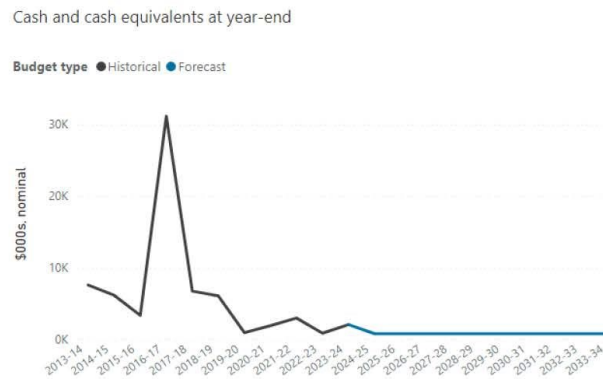
⁶⁶ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 14.

⁶⁷ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 14.

⁶⁸ City of Adelaide, *2024-25 to 2033-34 Long-Term Financial Plan*, p. 24.

This situation can be attributed to the Council's history of rates and valuation freezes, which have led to deferral and compression of asset renewal and replacement and an issue of intergenerational inequity.

Figure 10: Cash and cash equivalents at year end – historical and forecast



These risks could lead to increased borrowings and interest risk exposure. Also, as borrowings increase, interest rates on debt levels can rise because of greater debt exposure within the financial structure. This could result in further cost escalation.

5.2.2 The Commission's recommendations on financial liabilities

The Commission considers that the Council should undertake a detailed review, with its community, of the potential alternative options and the risk implications, from both the financial and service provision perspective, of the proposed financing of its capital expenditure program. The Commission also suggests this include the role that asset sales can have in managing the Council's transition towards more effective asset management strategies and their implementation, which is discussed in the subsequent section of this advice.

In this respect, the Commission notes the potential role of the Council's Future Fund in this process, provided this is focused on asset disposal, rather than the purchase of assets for commercial operations, given the Council's anticipated financial exposure. It also notes that the Council undertook a Strategic Property review to consider the acquisition and disposal of assets, and that the proceeds from disposals could also be used to repay borrowings or reduce the need for them. In that context, the Council's 2024-25 LTFP has factored in the proceeds from the sale of surplus assets of \$18.5 million in 2024-25. The Commission, however, notes this is relatively minor in comparison to the Council's commercial operations (refer to user charges in section 5.1.3.2).

The Commission recommends that the Council develop a strategy to optimise the value to ratepayers of the Council's commercial assets, taking into consideration any subsidies, the profitability and future liabilities of each asset.

Finally, the Commission notes the Council does not fully disclose the assumptions underpinning its borrowing forecasts in its LTFP (such as loan facilities and/or terms, if applicable) although the Commission notes that the Council is in the process of reviewing its Treasury policy, which will include how borrowings will be utilised.⁶⁹ The Council does undertake the good practice of disclosing its interest rate assumptions for its borrowing facilities, along with sensitivity analysis through a 10 year forecast of the Council's interest expense ratio and leverage test ratio.




⁶⁹ City of Adelaide, Email to the Commission, 11 November 2024.

For the Council to achieve and maintain financial sustainability, the Commission recommends that the Council:

3. **Consider** undertaking a detailed review, with its community, of the potential alternative options and the risk implications, from both the financial and service provision perspectives, of the proposed financing of its capital expenditure program.
4. **Consider** the Future Fund applying a greater emphasis on asset disposals with the proceeds used to repay borrowings, or reduce the need for them, rather than the purchase of assets for commercial operations.

5.3 Asset renewals expenditure

5.3.1 Key points

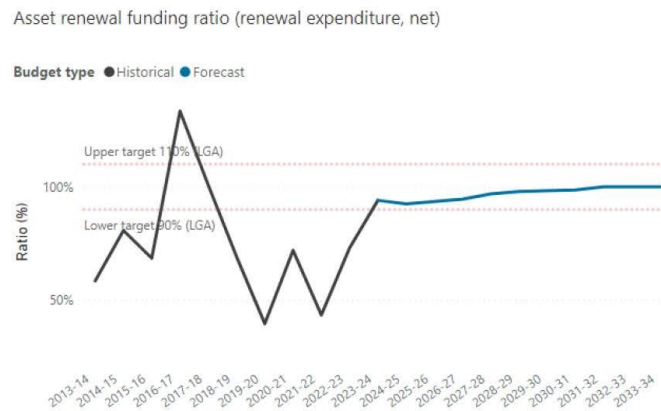
-  Between 2013-14 and 2022-23, the net ARFR averaged 73.9 percent, with an average annual spend of \$26.8 million per annum (below its asset renewal requirements).
-  The Council's forecast \$150.0 million funding requirement required to implement its recently adopted AMPs is being addressed at a time of construction cost escalation, long lead times and three significant asset renewal projects.
-  In 2024 the Council separated and adopted six AMPs.

A long-term consequence of the Council's policy of freezing the rate in the dollar and property valuations for varying periods of time is an underspend on its asset renewals and replacement needs relative to its AMPs. This is illustrated by the fact that, between 2013-14 and 2022-23, the Council averaged 73.9 percent on its ARFR⁷⁰ (under the 'IAMP-based' net expenditure approach),⁷¹ (see Figures 11 and 12). The Council's net spending on renewal and replacement of assets averaged \$26.8 million each year over the period.

⁷⁰ The IAMP-based method is the current industry standard whereby asset renewal/replacement expenditure is divided by the recommended expenditure in the IAMP (or AMP). Ideally, this will show the extent to which a Council's renewal or replacement expenditure matches the need for this expenditure, as recommended by the plan. The suggested LGA target range for the ratio is 90.0 to 110 percent (LGA SA Financial Indicators Paper, p. 9).

⁷¹ The quoted averages for the ratio are based on 'net asset renewal expenditure' (taken from the Council's cash flow statements) (after the sale of replaced assets) rather than 'gross asset renewal expenditure'.

Figure 11: Asset renewal funding ratio (renewal expenditure net) – historical and projected



Between 2013-14 and 2022-23, alongside its rating policy, the Council also chose to allocate nearly half, approximately \$254.4 million, of its capital expenditure towards new and upgraded assets, requiring future ratepayers to bear the cost of the renewal expenditure foregone and the potential intergenerational inequity caused.

The Council's recently adopted AMP's⁷² identified that an average annual increase in funding of \$14.9 million was required for the 10 year life of its 2024-25 LTFP (approximately \$150.0 million over the term of the plan in 2024 dollar terms). To manage this, and the asset renewal of Torrens Weir, Adelaide Bridge and the Rundle UPark, its LTFP includes less capital expenditure on new/upgraded assets.

Over the 2024-25 to 2033-34 period, capital expenditure on new/upgraded assets is forecast to be 16.6 percent of capital expenditure. The Council has also introduced the ARRF to fund the \$14.9 million per year needed. This will be financed through rate increases, either explicitly, or implicitly, through covering the costs associated with any required borrowings.

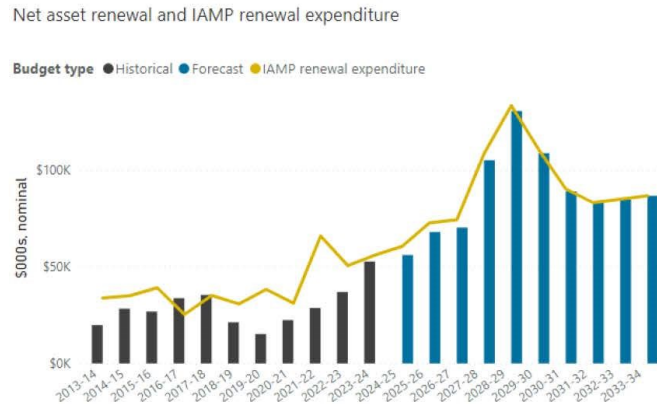
Going forward, from 2024-25 to 2033-34, the ARFR (under the 'IAMP-based' net expenditure approach) is forecast to be within the appropriate range, at an average of 97.2 percent (see Figure 11). Average annual spending on renewal or replacement of assets is projected to increase to \$88.2 million (in nominal terms) (see Figures 12 and 15).

That is, the Council's intention is to fundamentally change its approach towards asset stewardship – which would be a positive and appropriate change in behaviour. The Commission notes the Council has started to improve its approach achieving an ARFR of 94.0 percent in 2023-24 financial results.

At the same time, the Commission also notes that this change is being initiated at a time when the Council is proposing to undertake significantly more capital expenditure than it has historically. Between 2013-14 and 2023-24, the Council's average annual capital expenditure was in the region of \$53.0 million, while for the 2024-25 to 2033-34 period it is forecast to almost double to annual average of \$105.7 million (see Figure 15).

⁷² In 2024, the Council reverted to individual AMPs for the following asset classes: buildings, lighting and electrical, park lands and open spaces, transport, urban elements and water infrastructure. These individual AMPs were adopted by the Council in 2024.

Figure 12: Net asset renewal and IAMP renewal expenditure – historical and projected



Further, its approach to its AMPs, asset valuation and asset condition assessments, may heighten the risk that it faces.

In 2024, the Council reverted to individual AMPs for the following asset classes: buildings, lighting and electrical, park lands and open spaces, transport, urban elements and water infrastructure. These AMPs were adopted by the Council in 2024 and provide a breakdown of the assets within each respective asset class and the proposed capital works that will be fed into the Council's LTFP. Some of these AMPs, however, do not appear to be based upon current asset valuations and asset condition assessments.

The Council reviews asset lives, so asset condition, in conjunction with asset class revaluations every four to five years. The Commission notes that some of the valuations of these assets were carried out some time ago⁷³, for example:

- ▶ Roads, valued as at 30 June 2024.
- ▶ Kerb and water table, valued as at 30 June 2024.
- ▶ Footpaths, valued as at 30 June 2022.
- ▶ Traffic signals, valued as at 30 June 2020.
- ▶ Bridges, valued as at 30 June 2024.
- ▶ Buildings, valued as at 30 June 2021.
- ▶ Land excluding park lands and lands under roads, valued as at 1 July 2020.
- ▶ Park lands & open space, stage 2 - sports fields and water features valued as at 30 June 2023.
- ▶ Urban elements, valued as at 30 June 2021.
- ▶ Public lighting & electrical, valued as at 30 June 2020.
- ▶ Public art, valued as at 30 June 2022.

⁷³ The revaluation dates are based on the City of Adelaide's 2023-24 Annual Report, General Purpose Financial Statements Note 7 (pp. 28, 29 and 30).

- ▶ Stormwater drainage, valued as at 30 June 2024.
- ▶ Ticket machines, valued as at 30 June 2022.

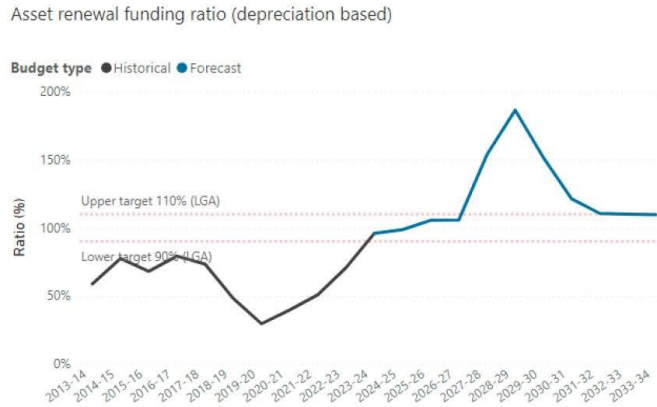
The Council also confirmed that up until 2023-24, its asset valuations were not indexed through desktop valuations on an annual basis between revaluations. The Commission notes that the Council is implementing this strategy going forward, which is a positive step. The Commission also considers that undertaking a comprehensive revaluation every four to five years could be too long a time interval between revaluations and asset condition assessments, given the current the macroeconomic environment and the challenges of the Council's asset renewal program.

Overall, the Commission considers that the recently published set of AMPs produced by the Council may benefit from being updated as soon as possible, to more accurately reflect detailed engineering studies of asset valuation and condition, and the implications of this for the Council's ambitious asset renewal program. The Commission also considers there to be benefit in reflecting the outcome of this in a revised LTFP, to fully understand the implications for the Council's baseline financial strategy and the potential benefits of alternative approaches (see previous section).

The Commission also notes that the Council's approach to understanding the value and condition of its asset stock may be causing its depreciation expense to be lower than suggested - if it were based upon the current cost of the Council's assets, at any given time. In addition, this could cause an overstatement of the Council's operating surplus ratio.

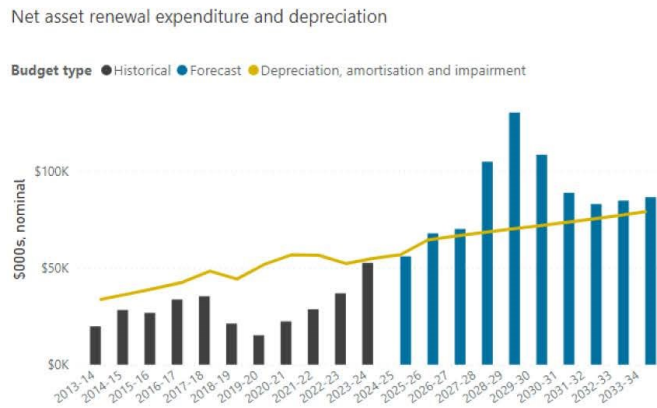
The Council's approach to asset valuation and condition results regarding the depreciation charges, both historically and forecast, could also impact the reliability of the depreciation-based ARFR.⁷⁴ Historically (between 2013-14 to 2022-23) the annual average value was 59.4 percent which is below the recommended minimum level (for IAMP-based ratio) of 90.0 percent (see Figures 15 and 16). It is projected to track above the recommended range (for the IAMP-based ratio) of 90.0 -110.0 percent, averaging 125.2 percent per annum to 2033-34 (see charts below).

Figure 13: Asset renewal funding ratio (depreciation based) – historical and projected



⁷⁴ Where asset renewal/replacement expenditure is divided by depreciation expenses.

Figure 14: Net asset renewal expenditure and depreciation – historical and forecast



Finally, the Commission also notes that the Council’s asset stock per rateable property was \$68,224 in 2022-23 (see Figure 16) but also notes that this is likely based upon outdated asset valuations, which impacts the forward-looking projections in the LTFP. This is high relative to other councils and is likely to be challenging for the Council to effectively manage over the longer term.

The Commission notes the Council will need to assess the risk of maintaining its current level of infrastructure in the context of the stream of future liabilities associated with each asset. This, again, points to the need for the Council to keep its knowledge of the value of the assets it holds and their condition up to date and understand the risks (and develop mitigation strategies) if the Council’s expectations regarding its operating surpluses do not materialise and/or its financial strategy becomes stressed.

Figure 15: Total capital expenditure by category – historical and projected

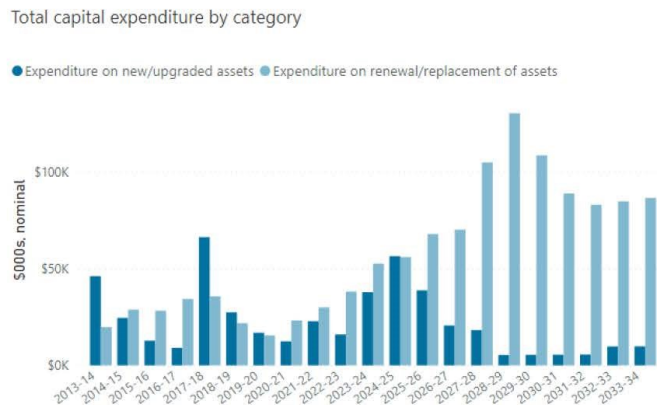


Figure 16: Value of asset stock per rateable property – historical and projected



These factors may create risk for the Council, and represent a considerable financial, practical and logistical challenge, alongside the challenge of rapidly developing a behaviour that places greater emphasis and value on asset renewal.

Successful risk mitigation and delivery of change will require close attention and management by the Council, and this should be articulated in future LTFP and AMPs.

5.3.2 The Commission's recommendations re asset renewals expenditure

The Commission recommends the Council consider the following regarding its approach to its AMPs and asset information. The objective of the recommendations is to support the behavioural change and information needed to assist it in achieving its challenging asset renewal program, and understanding and mitigating the associated risks, as well as those associated with the accompanying financial strategy.

The Commission recommends that the Council:

5. **Upgrade** its AMPs to more accurately reflect formal asset valuations, condition assessments, remaining useful lives and corresponding depreciation schedules, incorporate this information into the AMPs and include these expenditure forecasts in the annual budget and annual LTFP update.
6. **Consider** providing more clarity around the risks (and develop mitigation strategies) if the Council's expectations regarding its operational performance do not materialise and/or its financial strategy becomes stressed.

5.3.3 The Commission's recommendations on commercial assets

The Council holds extensive commercial assets that have been discussed in several sections of this Advice. The Commission recommends that the Council:

7. **Develop** a comprehensive and transparent strategy for its commercial assets, addressing for each class of assets and for each individual asset how to optimise value for ratepayers, including:
- ▶ in-depth analysis in its LTFP of the Council's approach to revenue generation from commercial operations and whether asset rationalisation would improve financial outcomes for ratepayers. This analysis could include whether the Council continues to own each asset, whether it operates each asset or leases it out for private operation and the extent to which any ratepayer subsidisation is appropriate and if so, why. (refer 5.1.3.2 User Charges)
 - ▶ publication of separate financial statements for each of the Council's commercial operations, clearly identifying the allocation of costs to each asset and the asset values attributed to each separately (refer 5.1.3.2 User Charges), and
 - ▶ completion of the proposed review of the Rundle Street UPark and addressing the approved option in the LTFP (refer 4.1 Changes to operating performance).

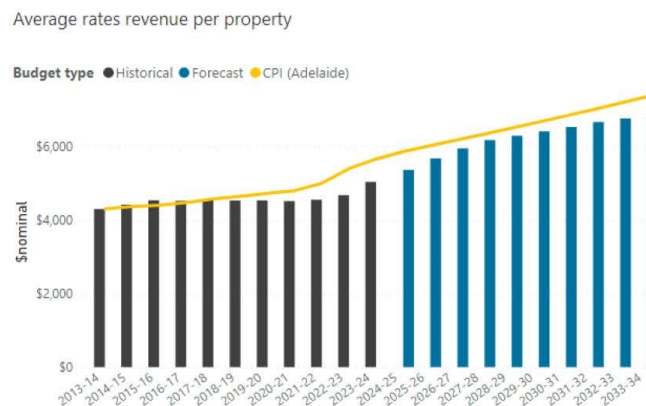
6 Advice on current and projected rate levels

6.1 Key points

- The Council maintained the rate in the dollar at the same level for the ten years to 2023-24 and held property valuations at 2019 levels until the 2022-23 budget. As a result, the Council's rate revenue per property growth averaged 0.9 percent over this period.
- ✔ The forecast rate increase between 2024-25 to 2033-34 is 2.8 percent per property per annum, which is generally in line with the RBA inflation forecast over the period.
- ✔ Affordability risk among the community for the further rate increases appears to be moderate, based on a range of factors including an assessment of the economic resources available to the community and community feedback.

The Council maintained the rate in the dollar at the same level for the ten years to 2023-24 and held property valuations at 2019 levels until the 2022-23 budget. As a result, growth in average rate revenue per property averaged 0.9 percent, or \$42 per annum over the past 10 years,⁷⁵ reaching an estimated \$4,675.66 per property in 2022-23 (see Figure 17). This is, however, below CPI growth of 2.6 percent per annum over the same period,⁷⁶ resulting in average rates per rateable property decreasing in real terms.

Figure 17: Average rates revenue per property – historical and projected



The Council remains more reliant on its rate base for its operating sustainability as that source is more certain than is its income from user charges, although the Commission notes that the Council's rates revenue is a lesser proportion compared to other suburban and regional local councils. Rates revenue accounts for 58.0 percent of operating income in 2022-23, compared with 52.2 percent of income in 2013-14 (see Figure 18).

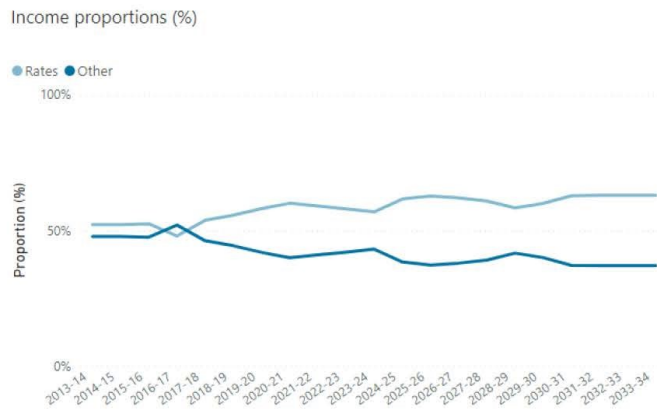
⁷⁵ From 2013-14 to 2022-23.

⁷⁶ CPI Adelaide (All groups). Average annual growth in the LGPI published by the South Australian Centre for Economic Studies was similar (at 2.5 percent). Available at <https://www.adelaide.edu.au/saces/economic-and-social-indicators/local-government-price-index>

The Commission notes that, in the Council's 2024-25 ABP, it has recorded a total of 27,024 rateable properties, of which 16,995 (62.9 percent) are residential and 9,716 (36.0 percent) properties are classified as commercial.⁷⁷

The Council expects to receive around 71.6 percent of its rate revenue from commercial operations, which have a higher rate in the dollar, relative to the residential sector (around 22.5 percent higher in 2024-25). In the 2024-25 LTFP Roadmap document the Council noted that it had considered increasing its rate revenue, as well a shift in the rate burden from business to residential.⁷⁸

Figure 18: Income proportions (%)



6.2 Proposed rate increases for 2024-25

The Council adopts a differential general rate applicable to all rateable land in accordance with section 147 of the LG Act. The differential rates in the dollar are based on the following categories: Residential, Non-Residential and Vacant Land. The Council expects that approximately 75.4 percent of general rates revenue will come from non-residential rates, similar to previous years.⁷⁹

In 2024-25, the Council undertook valuations of rateable properties, which increased property values. As a result, the Council reduced the rate in the dollar to only collect the required level of rate revenue consistent with its financial strategy (rates and income are discussed further section 5.1.3 above). As a result, rate revenue has increased by 5.9 percent plus one percent in growth in revenue from new developments and additions.

As noted above, the Council has 16,995 residential rateable properties. Rate revenues from those properties contributes 24.6 percent of total rate revenue. The average residential rate per property is expected to increase to \$2,142 per property from \$2,090 per property in 2023-24 (an increase of \$52 or 2.5 percent).

'Commercial – shop' rates increased to \$8,874 per property from \$8,510 per property (an increase of \$365 or 4.3 percent). 'Commercial – office' rates increased to \$12,385 per property from \$11,055 per

⁷⁷ The Council also has a small number of rateable properties (313 in total or one percent of total rateable properties) that are classified as either industry, vacant land or other.

⁷⁸ City of Adelaide, *2024-25 Long-Term Financial Plan road map*, slide 32.

⁷⁹ City of Adelaide, *2023-24 Business Plan & Budget*, p. 56

property (an increase of \$1,330 per property or 12 percent). 'Commercial – other' rates increased to \$10,610 per property from \$9,846 per property (an increase of \$764 or 7.8 percent).

The Commission notes that, in 2024-25, the Council changed how it rates properties that are used as, or made available for, short-stay accommodation for more than 90 days in the previous financial year. Going forward, these properties will be rated as 'Commercial – other'. The Council does not state how many properties will be impacted by the change or the expected increase in rate revenue it expects to receive.

Other than 'general rates' income, the Council collects the Regional Landscape Levy on behalf of Green Adelaide and is forecasting to collect \$1.9 million (net of rebates) in 2024-25.⁸⁰ In addition, it applies a separate rate for the Rundle Mall Management levy. These funds are collected on rateable land in Rundle Mall Precinct for the purpose of managing and marketing the Rundle Mall Precinct.

The Commission notes that, in its 2024-25 ABP, the Council adopted the good practice of reporting the estimated average annual change for its categories of land use, together with the quantum of annual revenue it expects to collect from these different categories of rates. This provides greater clarity and transparency to its ratepayers.

6.3 Projected further rate increases

Between 2024-25 and 2033-34, the average rate per property across all categories is forecast to increase from \$5,362 to \$6,862⁸¹ a cumulative increase of \$1,500 per property. This equates to a 2.8 percent average annual increase (between 2024-25 and 2033-34), just above the RBA-based forecast average inflation of 2.6 percent per annum.⁸²

6.4 Affordability risk

On balance, the affordability risk for the community in respect of these further increases appears to be low to moderate. As stated previously, the Council has not increased the rate in the dollar in 10 years and froze property valuations for five years (from 2018-19). In addition, it waived outdoor dining permits and park land events fees for five years, with the stated aim of supporting businesses and the community.

The Council's community consultation processes appear comprehensive and transparent, and it regularly seeks community feedback on proposed projects and initiatives.⁸³ The Council has used a range of approaches to inform its community on its proposed plans and, as a result, receives a high level of engagement.⁸⁴ In general, the majority of respondents agreed with the approach of the draft 2024-2025 to 2033-2034 LTFP (73.0 percent of the respondents were ratepayers).

⁸⁰ City of Adelaide, *2024-25 Business Plan & Budget*, p. 85.

⁸¹ This includes rates growth of 3.8 percent expected each year.

⁸² The forecast average annual growth in the CPI from 2024-25 to 2033-34 is estimated to be 2.6 percent based on the RBA forecasts for the CPI (Australia-wide) to December 2026 (and the Commission's calculations of average annual percentage growth) and the midpoint of the RBA's target range (2.5 percent) from 2026-27.

⁸³ See City of Adelaide, *Public Consultation Policy*, available at <https://d31atr86jngq2.cloudfront.net/docs/policy-public-communication-consultation.pdf>

⁸⁴ The Council sought community engagement through online and written submissions and quick poll on Our Adelaide website; (in total over 70 submissions were received by the Council). Available at <https://ouradelaide.sa.gov.au/draft-long-term-financial-plan>

6.4.1 The Commission's advice regarding affordability risk

Overall, the Commission notes the Council's relative average socio-economic indexes for areas (SEIFA) economic resources ranking for the Council area is low.⁸⁵ However the population mix is somewhat different to other typical metropolitan councils, due to its student population that reside within the City of Adelaide. The Commission does not regard the Council as deriving a rates affordability risk from its socio-economic profile.

⁸⁵ The Corporation of the City of Adelaide area is ranked 5th among 71 South Australian 'local government areas' (including Anangu Pitjantjatjara and Maralinga Tjarutja Aboriginal community areas and 'unincorporated SA') on the Australian Bureau of Statistics SEIFA Index of Economic Resources (2021), where a lower score (e.g., 1) denotes relatively lower access to economic resources in general, compared with other areas, available at <https://www.abs.gov.au/statistics/people/people-and-communities/socio-economic-indexes-areas-seifa-australia/2021>

7 The Commission's next advice and focus areas

In the next cycle of the scheme, the Commission will review and report upon the Council's:

- ▶ ongoing performance against its current LTFP estimates
- ▶ the identification of opportunities for cost savings, including the disposal of assets that are surplus to requirements to reduce debt and exposure to future liability streams
- ▶ progress on meeting its capital expenditure plans for identified costs
- ▶ greater reporting transparency, including more in-depth discussions in its LTFP of its approach to revenue generation from user charges and to rates, and how these relate to asset/service rationalisation
- ▶ greater transparency on the performance of its commercial operations
- ▶ current AMPs that are aligned to the Council's budget and LTFP, and
- ▶ progress in keeping to its projections for rate increases.

8 Appendix: Glossary of terms

Item	Explanation
ABS	Australian Bureau of Statistics
AMP	Asset management plan (also called an IAMP)
ARFR	Asset Renewal Funding Ratio Since 2013, the asset renewal funding ratio has been defined as: $\text{Asset Renewal Expenditure} \div \text{IAMP Renewal Expenditure}$ Where IAMP Renewal Expenditure is that required according to the IAMP.
Commission	Essential Services Commission, established under the <i>Essential Services Commission Act 2002</i>
CPI	Consumer Price Index (Adelaide, All Groups)
Council	The Corporation of the City of Adelaide
ESC Act	<i>Essential Services Commission Act 2002</i>
F&A	Local Government Advice: Framework and Approach – Final Report
FTE	Full Time Equivalent
IAMP	Infrastructure and asset management plan (also called an AMP)
LG Act	<i>Local Government Act 1999</i>
LGA SA Financial Indicators Paper	Local Government Association of South Australia, Financial Sustainability Information Paper 9 - Financial Indicators Revised May 2019
LTFP	Long-term financial plan
NFLR	Net Financial Liabilities Ratio Net Financial Liabilities are defined as: Total Liabilities LESS Current Assets (Cash and Cash Equivalents) LESS Current Assets (Trade and Other Receivables) LESS Current Assets (Other Financial Assets) LESS Non-Current Assets (Financial Assets - excluding equity accounted investments in council businesses) The net financial liabilities ratio is: $\text{Net financial liabilities} \div \text{Total Operating Income}$
OSR	Operating Surplus Ratio The Operating Surplus (Deficit) is defined as: $\text{Total Operating Income} \text{ LESS } \text{Total Operating Expenses}$

OFFICIAL

Item	Explanation
	The Operating Surplus Ratio is defined as: Operating Surplus (Deficit) ÷ Total Operating Income
Regulations	<i>Local Government (Financial Management) Regulations 2011</i>
RBA	Reserve Bank of Australia
SACES	The South Australian Centre for Economic Studies
SEIFA	Socio-Economic Indexes for Areas
SMP	Strategic management plan
Advice or the Scheme	Local Government Advice Scheme



The Essential Services Commission
Level 1, 151 Pirie Street Adelaide SA 5000
GPO Box 2605 Adelaide SA 5001
T 08 8463 4444

E escosa@escosa.sa.gov.au | W www.escosa.sa.gov.au



Adelaide Central Market Authority

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Adelaide Central
Market Authority

Attachment B

Our Customers

We will keep customer experiences at the heart of all decisions, every day

1.1 KNOW OUR CUSTOMERS

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>1.1.1 Customer Experience Tracker</p> <p>Regularly update quantitative understanding of customer perception, barriers, pain points and delights.</p>	<ul style="list-style-type: none"> Identify and report on customer experience trends and satisfaction level through surveys. 	<ul style="list-style-type: none"> Monthly CX tracker and biannual reporting. Action feedback as needed. 82% or more Market satisfied visitors. Sharing information when relevant with traders.
<p>1.1.2 Customer Insights</p> <p>Leverage customer feedback from socials and Market Stall to drive customer advocacy.</p>	<ul style="list-style-type: none"> Monthly report from customer feedback and enquiries at Market Stall. 	<ul style="list-style-type: none"> Record, respond to or escalate customer complaints in timely manner. Inform traders when feedback is relevant to their stall.
	<ul style="list-style-type: none"> Track visitation to The Market Stall. 	<ul style="list-style-type: none"> Quarterly report to Board.
<p>1.1.3 Trading Hours</p> <p>Align trading hours to customer preferences.</p>	<ul style="list-style-type: none"> Advertise One Market trading hours, incorporate in marketing and communication plan. Resource planning (DM role and Market Stall, security and cleaning). Support traders during transition. 	<ul style="list-style-type: none"> Market is adequately resourced for Sunday operations. Positive media report for Sunday trade.



Our Customers

We will keep customer experiences at the heart of all decisions, every day

1.2 ENGAGE OUR CUSTOMERS

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
1.2.1 Market Vibrancy Elevate events and activations to drive Market vibrancy and celebrate cultural diversity.	<ul style="list-style-type: none"> Incorporate multicultural celebrations into event program. 	<ul style="list-style-type: none"> Minimum 3 events or activations with multicultural focus per annum.
	<ul style="list-style-type: none"> Manage and promote Producer in Residence stall as an incubator program for a diverse range of new and emerging food businesses. 	<ul style="list-style-type: none"> Producer in Residence occupancy >95% and minimum of 40% new businesses activating PIR. 80% Response to survey by PIR businesses.
	<ul style="list-style-type: none"> Expand weekly program of entertainment into the Market Expansion. 	<ul style="list-style-type: none"> Minimum 100 family entertainment activations per year.
	<ul style="list-style-type: none"> Live music program reviewed and expanded. 	<ul style="list-style-type: none"> Minimum 150 performances per year.
	<ul style="list-style-type: none"> Delivery of Christmas decorations as One Market. 	<ul style="list-style-type: none"> Deliver prior to opening and on budget.
1.2.2 Connected Customer Develop roadmap to connect with customers for entire journey, home to Market to home.	<ul style="list-style-type: none"> Continue to work with CoA to improve car park experience and precinct wayfinding. 	<ul style="list-style-type: none"> Customer Experience survey results.
	<ul style="list-style-type: none"> Grow direct marketing database to 'own' customer data. 	<ul style="list-style-type: none"> Market Lovers database growth 5%.
1.2.3 Customer Service Expand Customer Service Desk offerings.	<ul style="list-style-type: none"> Market Stall staff training and development. Merchandise development. 	<ul style="list-style-type: none"> 100% attendance at CoA courses and Quarterly team meetings. Merchandise gifts ready for launch.



Our Customers

We will keep customer experiences at the heart of all decisions, every day

1.3 DELIVER EXTRAORDINARY CUSTOMER EXPERIENCE

Initiatives (as per Strategic Plan 2023/28)	Actions/ Milestones	Measures
1.3.1 In Market Create compelling common areas for customers to play and stay.	<ul style="list-style-type: none"> Build parents room & storeroom subject to FY26/37 CoA Capital works. 	<ul style="list-style-type: none"> Completed project by Q2. Improve accessibility and functionality.
	Placemaking: <ul style="list-style-type: none"> Market Hall Furniture & Playroom Equipment including kids' furniture. Investigate opportunities to add flexible / communal seating, lighting, heating, cooling and greening. Art opportunities: Mural project delivered by launch. 	<ul style="list-style-type: none"> Install by launch.
1.3.2 Unique Experiences Create an enjoyable and unique shopping experience.	<ul style="list-style-type: none"> Events and activations to be reviewed and delivered as per the annual Marketing Plan. Expand on existing school holiday program and Market events (Expansion). 	<ul style="list-style-type: none"> 20 unique traders per annum participate in Market Trail. 90% ticket sales achieved per event. Community Kitchen activated at least 15 times per year.
1.3.3 Online Market Implement continuous improvements including personalised customer engagement journey; delivery and click & collect processes; customer rewards and leveraging online customer insights to address needs.	<ul style="list-style-type: none"> Annual Marketing plan developed and implemented. Investigate potential sale of online program to private entity. Commence the structured wind-down of the program, including communication plan. 	<ul style="list-style-type: none"> Quarterly activity analysis included in GM report. Customer retention over 60%. Traders and customers receive clear timely communications.



Our Traders

We will work with our traders to support them in the delivery of an exceptional shopping experience

2.1 SUPPORT TRADER SUCCESS

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>2.1.1 Unique Product</p> <p>Traders to identify unique products and showcase provenance stories.</p>	<ul style="list-style-type: none"> Trader improvement on social media focusing on unique products. Share content with ACMA to enable media and PR opportunities. Work with traders to present vibrant and abundant food displays (Placemaking). 	<ul style="list-style-type: none"> Feature one unique product a month through ACMA social media and Market Lovers newsletter.
<p>2.1.2 Unique Experiences</p> <p>Traders to treat each customer as special, every time and share expert produce knowledge with Customers.</p>	<ul style="list-style-type: none"> Focus on customer service included in trader induction program. 	<ul style="list-style-type: none"> Minimal complaints escalated to ACMA.
<p>2.1.3 Customer Experience</p> <p>Encourage 'story telling' at point of sale, highlighting the stalls history and tradition.</p>	<ul style="list-style-type: none"> Provide traders with an opportunity to spend time with a retail visual merchandiser to identify key areas for improvement, when required. 	<ul style="list-style-type: none"> Positive Trader and customer feedback.
<p>2.1.4 Visitor Revenue</p> <p>Encourage traders to find opportunities to cater for tourists. Promote trader connection with event customers.</p>	<ul style="list-style-type: none"> Include trader in event programs to encourage conversion of event customers to shoppers. 	<ul style="list-style-type: none"> Surveys from Event participation. Trader involvement - Minimum 5 per event.
	<ul style="list-style-type: none"> Support trader after hours events. 	<ul style="list-style-type: none"> 4 traders events supported in kind by up to 20 hours per trader of staff time and promotion support.



Our Traders

We will work with our traders to support them in the delivery of an exceptional shopping experience

2.2 MAINTAIN AND GROW TRADER ADVOCACY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>2.2.1 Trader Skills</p> <p>Support trader engagement in business trends, retail and commercial business skills including marketing training needs as identified by traders.</p>	<ul style="list-style-type: none"> Deliver online module component of the Trader Sustainability Program, guiding traders to make business decisions about food waste, energy efficiency, sustainable purchasing, customer engagement and sustainable fit-out. Induction program for new tenants (general operations) 	<ul style="list-style-type: none"> 90% of new traders and those renewing leases successfully complete the online module.
<p>2.2.2 Profile Leaders</p> <p>Utilise traders as ambassadors for general marketing activity.</p>	<ul style="list-style-type: none"> Create opportunities through ACMA's creative, PR agencies and digital channels Existing traders profiled as mentors for Market Expansion traders. 	<ul style="list-style-type: none"> Min media coverage featuring traders 2 per quarter.



Our Business

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results

3.1 ENSURE THE MARKET IS FINANCIALLY SELF SUFFICIENT

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
3.1.1 Financial Work with CoA Finance to update ACMA Long Term Financial Plan. Identify cost efficiencies and revenue generating opportunities.	<ul style="list-style-type: none"> Annual financial results meet budget. 	<ul style="list-style-type: none"> As per budget and business plan.
	<ul style="list-style-type: none"> Financial audit performed at least once per year. Transition to One Market Marketing Levy. 	<ul style="list-style-type: none"> Financially self-sufficient operationally.
	<ul style="list-style-type: none"> Implementation of contracts and services through community corporation, including Waste, loading management etc 	<ul style="list-style-type: none"> New waste contractor to be awarded by August 2026.
3.1.2 Governance Manage Market and oversight of ACMA Strategic Plan in accordance with Charter, Council's Strategic Plan and Headlease.	<ul style="list-style-type: none"> AGM. 	<ul style="list-style-type: none"> Compliance with Charter.
	<ul style="list-style-type: none"> Administer Board of Management and Committees. Annual Board Performance evaluation. 	<ul style="list-style-type: none"> Governance plan reviewed annually. Min biannual Governance subcommittee meeting.
	<ul style="list-style-type: none"> Regular reporting to CoA CEO and Council. 	<ul style="list-style-type: none"> Quarterly reports on time+ SRIA report.
3.1.3 Lease Revenue Perform annual market rent reviews. Reduce close to open time for stalls during renovations Maintain strong leasing occupancy	<ul style="list-style-type: none"> 10 renewals FY 26/27. 2-4 fit outs (delivered through CoA Infrastructure). Deliver the ME leasing strategy and secure tenancies. 	<ul style="list-style-type: none"> Leasing occupancy across existing market at 96%, Market expansion at 80% tenancies occupied at launch. Total income generated as per budget. Existing fit outs: Reduce close to open time for stalls during renovations: 6 weeks for structural renewals, 4 weeks for fit outs.



Our Business

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results

3.2 DELIVER RETAIL & LEASING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>3.2.1 Retail Mix</p> <p>Establish a holistic market review and future strategy to solidify the market as the destination for food and produce. Attract and retain traders.</p>	<ul style="list-style-type: none"> Continue to contribute significantly to total volume of spend in the city. Seek options to support and attract fresh produce and fruit and vegetable traders. Expand Incubator program with short term licences to attract innovative unique or artisanal offers with the view to transition to permanency. 	<ul style="list-style-type: none"> Deliver Market Expansion Stage 2 Leasing Campaign as per Leasing Strategy. High satisfaction rate in customer survey (diversity/variety criteria). Pop-up stall policy completed, with Market Expansion included. Pop-up stands, fittings and equipment ready for Market Expansion for up to 10% of tenancies.
<p>3.2.2 Fitout Upgrades</p> <p>Develop design and display guidelines for tenancies, Producer in Residence and casual leasing. Encourage tenancy upgrades through incentive program</p>	<ul style="list-style-type: none"> Work with Market Lane traders to encourage: <ul style="list-style-type: none"> Indoor / outdoor shop-fronts (ie coffee serving window / outdoor cooking). Comfortable and welcoming indoor / outdoor seating (mix of high and low). Upgrade Producer in Residence Stall. 	<ul style="list-style-type: none"> Retail Design Guidelines adhered to. Producer and customer feedback.



Our Business

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results

3.3 DELIVER MARKETING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>3.3.1 Marketing Purpose</p> <p>Ensure the market is recognised locally and internationally as a leading, vibrant, diverse and unique fresh produce market community.</p>	<ul style="list-style-type: none"> Develop an annual comprehensive, multi-channel, cost effective and actionable Marketing Plan. Deliver One Market Communication and Launch campaign, including events 	<ul style="list-style-type: none"> Exceed \$1.5M ASR media coverage. Customer insights and trader feedback. Full allocation of CMMF funds. Reach interstate and international audience.
<p>3.3.2 Tourism</p> <p>Identify opportunities to drive tourist visitations.</p>	<ul style="list-style-type: none"> Collaboration with AEDA and SATC to engage with tourism visitors and operators. Investigate tourism offer and product development. 	<ul style="list-style-type: none"> Collaborate on 2 major city events (ie Illuminate Adelaide, Adelaide Fringe, Tasting Australia, Tour Down Under). Business case delivered to Board in Q3.

3.4 ENSURE THE MARKET REMAINS A SAFE AND SECURE ENVIRONMENT

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>3.4.1 Security</p> <p>Maintain market security standards and seek opportunities for improvement.</p>	<ul style="list-style-type: none"> Monitor performance of security provider to contract. Expand contract and security resourcing to market Expansion, including training 	<ul style="list-style-type: none"> Number of incident reports (reported quarterly). Security call outs reduced. Training for staff.
<p>3.4.2 Partnerships</p> <p>Collaborate with CoA to identify security trends in the city.</p>	<ul style="list-style-type: none"> Proactively share security, health and best practice trends. 	<ul style="list-style-type: none"> Attendance CoA Safety and risk Committee meetings - monthly.



Our Business

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results

3.5 TREAT TRADERS AS BUSINESS PARTNERS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.5.1 Trader Groups Continue to develop representative committee formats to deliver best outcome for market, including traders.	<ul style="list-style-type: none"> Meetings in line with ACMA Charter. Seek regular feedback from traders post events. 	<ul style="list-style-type: none"> Regular TRC meetings and 2 all trader meetings p/a, 2 TRC and Board meeting per year.

3.6 DELIVER BRILLIANT BASICS

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
3.6.1 General Cleanliness Maintain market cleanliness standards and seek opportunities for improvement.	<ul style="list-style-type: none"> Lease inspections upon renewals. Adapt cleaning resources to One Market. 	<ul style="list-style-type: none"> 100% lease inspections completed. 6 big cleans per year.
3.6.2 Brilliant Basics Ensure traders comply with lease conditions including cleaning and waste management, maintenance and repair and pest control.	<ul style="list-style-type: none"> Review Market rules annually. Ongoing weekly inspections and remedial activities undertaken. Actively liaise with traders and ensure compliance. Deliver preventative and reactive (as required) pest control program. 	<ul style="list-style-type: none"> Minimal or no negative customer feedback. Decrease in pest and related feedback. Contractors' compliance with contract conditions.



Our Business

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results

3.7 FOCUS ON PEOPLE AND CAPABILITY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>3.7.1 Employee Experience</p> <p>Retain and attract key talent. Maintain and grow employee engagement.</p>	<ul style="list-style-type: none"> Performance & Development Conversations (PDC) feedback. 	<ul style="list-style-type: none"> Employee retention. Maintain and grow culture survey results.
<p>3.7.2 Team Capability</p> <p>Develop Workforce Plan for Market Expansion. Embed role and decision clarity.</p>	<ul style="list-style-type: none"> Access to professional development and upskilling. Implement appropriate resourcing to manage increase in service levels. Manage change and transition training for workforce, traders, other key stakeholders. 	<ul style="list-style-type: none"> Employee retention. Market Expansion activities are delivered.



Our Community

We will make a valuable contribution to the economic, social and cultural wellbeing of our precinct and community

4.1 CONNECT WITH OUR COMMUNITY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
4.1.1 Reconciliation Action Plan Engage with and recognise the Kaurna community and all First Nations as traditional owners.	<ul style="list-style-type: none"> Deliver market initiatives from CoA Reconciliation Action Plan (RAP). 	<ul style="list-style-type: none"> Deliver market activations and initiatives to meet or exceed RAP actions. Meet biannually with CoA Reconciliation Officer.
	<ul style="list-style-type: none"> Explore opportunity for an Arts and Culture for Market Expansion 	<ul style="list-style-type: none"> Scoping in Q1.
4.1.2 Community Engagement Plan Connect with the broader community to ensure the market continues to be inclusive and welcoming to all.	<ul style="list-style-type: none"> Progress Placemaking plan. Explore collaborations with Market Square stakeholders 	<ul style="list-style-type: none"> Develop and deliver initiatives from annual Community Engagement Plan. Placemaking Plan progresses. Media opportunities with Market Square.
4.1.3 Sustainability Strategy Encourage socially responsible and sustainable initiatives and measures to support our local businesses, traders and customers.	<ul style="list-style-type: none"> Implement Sustainability Strategy 2024-27. Complete Trader Sustainability Program in accordance with the GISA Leap Grant. 	<ul style="list-style-type: none"> Deliver at least 6 actions from the Sustainability Strategy. Allocation of grant funding.
4.1.4 Education Programs Enhance connection with education providers and schools.	<ul style="list-style-type: none"> Continue education program/resources. 	<ul style="list-style-type: none"> Number of student visitations: 7000+.



Our Community

We will make a valuable contribution to the economic, social and cultural wellbeing of our precinct and community

4.2 CONTRIBUTE TO THE WIDER MARKET PRECINCT

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>4.2.2 Collaboration</p> <p>Foster collaboration with a focus on innovation and community engagement.</p>	<ul style="list-style-type: none"> Ongoing participation at precinct meetings and other meetings. Provide Market updates and information to key stakeholders as relevant. Support precinct initiatives and events when aligned. Provide advocacy through the delivery of Gouger Street upgrade project. 	<ul style="list-style-type: none"> Meeting attendance. Lunar New Year & Christmas support and collaboration. Inclusion of district initiatives in Community Plan.
<p>4.2.3 Street Presence</p> <p>ACMA to explore opportunities to create on street signage including CBD to Market and approaching streets.</p>	<ul style="list-style-type: none"> Deliver new Market Facade signage on Grote, Laneway and Gouger St. 	<ul style="list-style-type: none"> Increase brand visibility. Signage installed by opening.
<p>4.2.4 Activate Frontages</p> <p>Encourage traders to activate Gouger and Grote Street frontages.</p>	<ul style="list-style-type: none"> Laneway activation (nighttime) plan developed and progressed. 	<ul style="list-style-type: none"> At least one activation integrated into event program.



Our Market

We will deliver infrastructure and programs that address the current and emerging needs of our customers and traders

5.1 ENSURE QUALITY OUTCOMES FOR OUR MARKET

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>5.1.1 Customer Amenities</p> <p>Deliver solutions to make it easier for customers to utilise and navigate the Market.</p>	<ul style="list-style-type: none"> Wayfinding delivered included full replacement of existing Market’s assets. Market customer experience team presence in Market Hall between launch and Christmas. Delivery of Market preparedness projects such as bin housing system and casual mall furniture. 	<ul style="list-style-type: none"> Positive Customer feedback. Bins operational by launch.
<p>5.1.2 Operational Requirements</p> <p>Provide ‘fit for purpose’ spaces.</p>	<ul style="list-style-type: none"> Operational preparedness and transition for Market Expansion. Deliver additional storage areas to ensure operational capabilities and efficiencies for traders, including at Christmas. Advocacy to secure sufficient ongoing loading zones on Grote and Gouger St. Management of Cat 1 and lessor requests. Deliver Tenancy Coordination for new tenancies. Delivery of Retail Design Manager Services for new tenancies. 	<ul style="list-style-type: none"> Design/install Dry / Cool storage level one delivered (<i>subject to CoA Funding</i>). Operational preparedness projects delivered by opening. Minimum standard: Street loading capacity is same as before construction or better. Tenants secured for Market Expansion.
<p>5.1.3 Car Parking</p> <p>Improve the customers car parking experience.</p>	<ul style="list-style-type: none"> Advocacy and collaboration with CoA UPark to complete wayfinding project and Navigating system project, minimising disruption to trade. 	<ul style="list-style-type: none"> Minimal reports of disruption to trade and customers. Monitor and report on customer experience surveys during and following implementation.
<p>5.1.4 Market Expansion-Construction Phase</p> <p>Maintain market vibrancy and business as usual trading for customers and traders throughout construction.</p>	<ul style="list-style-type: none"> Advocate for traders and customers throughout all project phases. Implement communications strategy including stakeholder and community relations. In collaboration with CoA, plan and manage Market Expansion fit out period with site and street access complexities. 	<ul style="list-style-type: none"> Min weekly meetings with CoA Project Manager and/or Builder. All potential disruptions communicated in advance to traders.



Our Market

We will deliver infrastructure and programs that address the current and emerging needs of our customers and traders

5.2 REVIEW TECHNOLOGY SYSTEMS TO INFORM DECISION MAKING

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p>5.2.1 Business Systems</p> <p>Implement improved technology to streamline practices and create highest levels of efficiency as possible.</p>	<ul style="list-style-type: none"> • Transition to loading dock and relevant training • Transition all business systems in lead up to Expansion (BMS, security, access control, vehicle permits, CCTV etc.). • Expand people counters for the Market Expansion. • New PA system installed. 	<ul style="list-style-type: none"> • Automated processes for resource and time efficiencies. • All business systems transitioned by opening.



Adelaide Central Market Authority

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Budget
2026/27



Adelaide Central
Market Authority

Budget

ACMA is in a transitional phase, preparing for One Market which will result in an expanded retail footprint, significant additional leasing revenue and efficiencies of scale for operations.

The ACMA Budget has been built from zero-base to ensure efficient delivery of actions outlined in the proposed ACMA Business Plan. This financial year begins the transition into One Market, the budget is built to ease the transition and set the Market for success by increasing visitation and growing customer experience. In parallel, it combines the requirement to invest in future operations and revenue generating activities and support Traders in this change.

The budget received ACMA Board approval on 3 March 2026 for submission to Council, as a draft budget for consultation purposes.

Assumptions

- ACMA Management Team 16 FTE, with provision for One Market resourcing: 8 ongoing, 2 fixed terms (equates to 1.84% of the City of Adelaide's total FTE count).
- Market Expansion Leasing at 80% with provisions for pop-ups.
- Increase in staffing costs associated with Sunday Trade requirements.
- Central Market Marketing Fund changes (reduction from 13% to 8%) with continued level of marketing activity.



Finance Summary 2026/27

Strategic Projects

- Adelaide Central Market Expansion Operational Readiness - \$2.265m
- Market Expansion Art Project (Internal Spaces) \$100k
- Market Expansion Technical Services & Site Management \$295k

Renewal Expenditure - part of Buildings Asset Management Plan

- Market Floor Tenant Stall Renewal + Design
 - Roof sheeting Replacement (construction) + Solar
 - Eastern Roadway Asphalt
 - Sliding Gate Replacement
 - Carpark Exhaust Fan
 - Installation of Automatic Exhaust System
 - Lighting Control
 - Basement Scissor Lift
 - Switchboard Renewal (Marino Meat and Food Store)
- Total \$7.096m



Budget 2026/27

	2025/26					2026/27			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		5,645	-	5,645	-	8,305	-	8,305
Employee Costs	9.8		-	(1,776)	(1,776)	10.9	-	(2,090)	(2,090)
Materials *	-		-	(4,461)	(4,461)	-	-	(6,899)	(6,899)
Depreciation	-		-	(42)	(42)	-	-	(38)	(38)
Finance Costs	-		-	(3)	(3)	-	-	(1)	(1)
TOTAL		9.8	5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)
Activity View									
ACMA Operations	6.8		5,558	(5,449)	109	10.9	8,230	(8,819)	(589)
Market Expansion	3.0		-	(600)	(600)	-	-	-	-
Online Market Platform	-		87	(233)	(146)	-	75	(209)	(134)
TOTAL		9.8	5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)

* materials, contracts and other expenses



Budget 2026/27

	2025/26						2026/27				
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
ACMA Traders Sustainability Program Stage 2	-		50	-	(50)	-	-	-	-	-	-
Adelaide Central Market Expansion Operational Preparedness	-		-	-	(859)	(859)	2.0	-	(217)	(2,048)	(2,265)
Market Expansion Art Project (Internal Spaces)	-		-	-	-	-	-	-	-	(100)	(100)
Market Expansion Technical Services & Site Management	-		-	-	-	-	-	-	-	(295)	(295)
TOTAL		-	50	-	(909)	(859)	2.0	-	(217)	(2,443)	(2,660)



AEDA

Business Plan & Budget

FY 2026/27



DRAFT



Acknowledgment of Country

Adelaide Economic Development Agency tampendi, ngadlu Kurna yertangga banbabanbalyarnendi (inbarendi). Kurna meyunna yaitya mattanya Womma Tardanyako. Parnako yailtya, parnuko tappa purruna, parnuko yerta ngadlu tampendi. Yellaka Kurna meyunna itto yailtya, tappa purruna, yerta kuma burro martendi, burro warriappendi, burro tangka martulyaiendi. Kumarta yaitya miyurna iyangka yalaka ngadlu tampinhi.

The Adelaide Economic Development Agency acknowledges that we are located on the traditional Country of the Kurna people of the Adelaide Plains and pays respect to Elders past, present and emerging. We recognise and respect their cultural heritage, beliefs and relationship with the land. We also extend that respect to visitors of other Aboriginal Language Groups and other First Nations.

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Adelaide Economic Development Agency (AEDA)

The Adelaide Economic Development Agency Charter identifies the objectives and purposes of the Agency as:

- To accelerate economic growth in the City of Adelaide by attracting investment and supporting businesses, festivals and events, as well as visitor, student and residential growth.
- To promote the City of Adelaide as a destination and 'magnet city' to increase its visitation and use by residents, workers, visitors and the community.
- To position the Rundle Mall as the State's premier retail and commercial shopping precinct to sustain retail, business and economic viability.
- To ensure that the Agency operates within the terms of its Charter and the Council's Strategic Plan.

AEDA's functions include:

- Work collaboratively with the State Government, strategic partners, peak bodies and key stakeholders and avoid duplication of effort in the delivery of its functions and duties.
- Position the City of Adelaide as an attractive investment opportunity for commercial and residential property development.
- Support the growth and development of existing businesses and attract new businesses, industries and entrepreneurs to the City of Adelaide.
- Promote and market the City of Adelaide to local, interstate and international visitors and investors.
- Position and promote the City of Adelaide as Australia's premier festival and event destination, with the aim of increasing visitation and investment.
- Attract and support growth of the visitor economy, including international students, festivals, events, conferences, conventions and exhibitions.
- Activate, promote and market Rundle Mall.
- Promote and develop mainstreet precincts as commercial hubs of economic, cultural and social significance.

The agency operates within the geographic boundary of the City of Adelaide but, reflecting Adelaide's capital city role, collaborates with organisations from outside this area on programs that deliver mutual benefit. The Rundle Mall Levy is spent on marketing and activating the area bounded by North Terrace, King William Street, Grenfell Street and Pulteney Street.

This Business Plan and Budget identifies AEDA's priorities in 2026/27 and addresses the Agency's obligations under section 6.2 of the AEDA Charter to produce an annual business plan and budget for the ensuing financial year.

The Board

AEDA is a Section 42 Subsidiary under the *Local Government Act 1999 (SA)*, and in all things acts through the Board. The Board has responsibility to manage the business and other affairs of the subsidiary, ensuring that AEDA acts in accordance with the *Local Government Act 1999* and the AEDA Charter.

The AEDA Board oversees the business of the Agency. The skills-based Board includes expertise and experience across the hospitality, property development, placemaking, business development, investment, events and tourism sectors. Council is represented on the Board by the Lord Mayor.



Steve Maras

(Chair)



Jim Kouts

(Deputy Chair)



Dr Jane Lomax-Smith AM

(Lord Mayor)



Jaimee Charlton



Denise von Wald



Emma Kardachi



James Black



Tim Last



Michelle Perugini

The work of the Board is supported by an Advisory Committee that provides a two-way mechanism for city businesses, mainstreet associations and other stakeholders to exchange information and raise matters that are within AEDA's functions and powers. Current Advisory Committee Members are Jasmin Ilic, Angela Maglieri, James Black, Mirella Romano, Paula Mifsud and Nikki Hamdorf (Precinct groups representative).

Structure and Funding of the Agency

The Agency consists of 31.6 FTEs led by a General Manager. Three senior staff members report to the General Manager with respective responsibilities for marketing and visitor economy, Rundle Mall and business growth, investment attraction and event sponsorship.

AEDA is funded through an appropriation from the City of Adelaide, and from funds raised through the Rundle Mall Differential Separate Rate. The rate is levied by Council on ratable land in the Rundle Mall Precinct. Funds from the separate rate will be expended specifically and only to support the delivery of the marketing plan, actions and operation of the Rundle Mall Precinct and not the broader city.

Economic Outlook

The City of Adelaide's economy has continued to demonstrate resilience as South Australia's primary centre for business, higher education, innovation, cultural institutions, hospitality, retail and major events.

The number of businesses and people working in the city has continued to grow. Hotel occupancy is strong. However there are challenging headwinds. Cost of living pressures continue. The conflict in the Middle East has resulted in sharply higher fuel prices, which, if sustained, will add to inflation placing upward pressure on interest rates, as well as leading to calls to increase the level of working from home activity.

A significant pipeline of construction activity is set to shape the City of Adelaide across 2026-27. Several landmark projects will be completed while new developments commence, supporting both short-term activity and long-term precinct renewal.

Major projects include:

- Five new hotels completed or underway: Veriu Adelaide, Crystalbrook Sam, Treehouse Hotel at Market Square, Little National Hotel and Oakwood Premier.
- The Lot Fourteen Innovation Centre, reinforcing Adelaide's reputation as a growing national hub for space, defence, AI and research.
- The new Women's and Children's Hospital, one of the state's most significant long-term health infrastructure commitments.
- Mainstreet upgrades improving amenity and vibrancy and essential infrastructure upgrades to key visitor precincts. Noting short-term foot traffic, communication and business expectations will need to be closely managed.
- The Adelaide Central Market Arcade redevelopment transitioning into operational stages, providing new retail, commercial and hospitality opportunities.

- Several residential projects, including student accommodation.

Together, these projects will attract construction workers, stimulate surrounding retail/hospitality trade, and deliver upgraded precincts that enhance the city's competitiveness.

Macroeconomic Landscape

The macroeconomic landscape has changed since the end of 2025. The conflict in the Middle East impacting fuel prices, upward pressure on inflation, an environment in which interest rates are more likely to rise than fall have created a more volatile economic environment. This is being reflected in surveys of business and consumer confidence. This places continued pressure on discretionary spending, potentially slowing demand in retail, hospitality, events and the night time economy.

However, South Australia's broader economic fundamentals remain relatively strong. State Final Demand growth has been among the highest in the country, supported by business investment, dwelling construction and strong labour market participation. Employment remains near historic highs, which supports daytime city visitation and workforce activity.

Continuing momentum around AUKUS and defence investment is a major economic driver. Increased funding and associated private-sector activity are expected to stimulate growth across defence technology, advanced manufacturing, cyber, engineering and professional services — sectors heavily concentrated in the CBD. This presents significant opportunity for spillover economic activity, collaboration and high-skilled employment.

Visitor Economy

Adelaide has transitioned into a premier global destination, with new air routes, new events, new hotels and greater awareness of what the city has to offer. With all pre-pandemic international air routes restored and new direct links opening to hubs like San Francisco, Shanghai and Guangzhou, inbound aviation capacity has increased by 32%, bringing opportunity for new inbound markets to South Australia. This infrastructure supports a high-yield visitor profile, driving CBD hotel revenue to record highs (exceeding \$100 million per quarter) and fuelling the demand for new luxury stays.

Major events, festivals and conventions remain critical drivers of visitation and spend, with the calendar delivering a year-round engine of growth. High-impact anchors like AFL Gather Round, LIV Golf and the Adelaide Festival (which recently saw a 40% jump in interstate/international visitors) are complemented by a booming business events sector. With delegates spending an average of \$1,600 per visit, Adelaide is strategically positioned to maximise the economic returns of a globally connected, modern tourism landscape.

The moderating influences are uncertainty regarding the Middle East situation on people's desire to travel internationally and cost of living pressures impacting people's decisions to travel domestically.

Business and Workforce Growth

Adelaide continues to experience steady growth in both business numbers and jobs located in the city.

A broader trend is emerging within professional services, tech firms and corporate offices who are increasingly choosing CBD locations for talent attraction/retention. This is expanding Adelaide's high-skilled workforce and reinforcing the role of the city as the state's economic centre.

However, within the current environment, working from home is being promoted by various organisations as a tool to manage cost and energy pressures. This raises concerns about an impact on economic activity levels within the City of Adelaide.

Population growth continues to be a major contributor to Adelaide's economic performance. Net overseas migration remains strong, supported by Australia's relative attractiveness and labour market opportunities, and South Australia's rising profile as a lifestyle-oriented state. Adelaide is receiving increasing numbers of skilled migrants and working holiday makers, both of which are key to supporting labour supply in hospitality, health, construction and professional services.

International student arrivals remain a significant driver of economic activity in the city. Adelaide's universities and vocational providers continue to attract students from Asia, South Asia and Europe, with enrolments rebounding strongly post-pandemic. These students contribute directly through tuition and living expenditure, but also indirectly by supporting city vibrancy, public transport use, hospitality demand and long-term workforce pipelines. The return of international students has strengthened daytime and evening economies and reinforced Adelaide's position as an education city.

Population and student growth, however, continue to place pressure on housing supply. While new apartment developments are in train, demand has outpaced supply across both Greater Adelaide and the City of Adelaide. Rising rent levels, low vacancy rates and cost pressures highlight the need for ongoing investment in residential development. Rental vacancy rates have eased, although remain at historic lows.

However, for the first time since the Covid recovery the State has seen a fall in international student commencements raising from federal government policy tightening, visa approval rates falling, a contraction in the vocational education and training and English-language sectors and higher costs.

Workforce policies to address the staffing challenges resulting from major projects, an ageing population and a robust economy will be important.

Future Outlook

The City of Adelaide, like other capital cities saw subdued growth in 2024/25 and 2025/26, as consumer spending softened under the backdrop of high inflation and interest rates. Cautious discretionary spending could continue into 2026/27.

Public and private investment, strong labour market conditions, visitor demand and large-scale developments will underpin growth. Key risks include persistent inflation, global uncertainty, and pressures on housing supply.

However, the city's growing economic diversification particularly in construction, professional services, research, technology, health and higher education provides a strong platform for sustained, long-term economic resilience.

State of the City Snapshot

<i>Gross Regional Product</i>	Total Growth as of 2024 YE June \$25.5bn	0.7% Annual Growth Source: National Institute of Economic and Industry Research. Compiled and presented in economy.id by .id (informed decisions)
<i>Consumer Expenditure</i>	Total Growth as of 2025 YE December \$4.23bn	2.5% Annual Growth Source: Spendmapp by Geografia
<i>Registered Businesses</i>	Total Growth as of 2024 YE December 12,717	1.25% Annual Growth 157 more businesses than 2023 Source: Australian Bureau of Statistics
<i>Workforce</i>	Total Growth as of 2024 YE June 172,652	1.8% Annual Growth National Institute of Economic and Industry Research. Compiled and presented in economy.id by .id.
<i>Residential Population</i>	Est. Resident Population as of 2024 YE June 29,118	Source: Australian Bureau of Statistics
<i>International Students</i>	Enrolments State-wide as of September 2024 54,205	22,901 Commencements Source: StudyAdelaide

Office Vacancy Rates	As of July 2025	15.0%	Down from 16.4 per cent in January 2025
			Total stock (sqm): 1,570,367 Total occupied (sqm): 1,335,258 Net absorption (sqm): 44,932 (past 12 months) Net absorption (sqm): 22,326 (past 6 months)
			Source: Property Council of Australia

Residential Vacancy Rates	As of October 2025	1.6%	
			Source: SQM

Mainstreet Shop Vacancy	As of October 2025	9.1%	
			Fallen from 9.9 per cent in January 2025
			Source: AEDA Mainstreet Audit

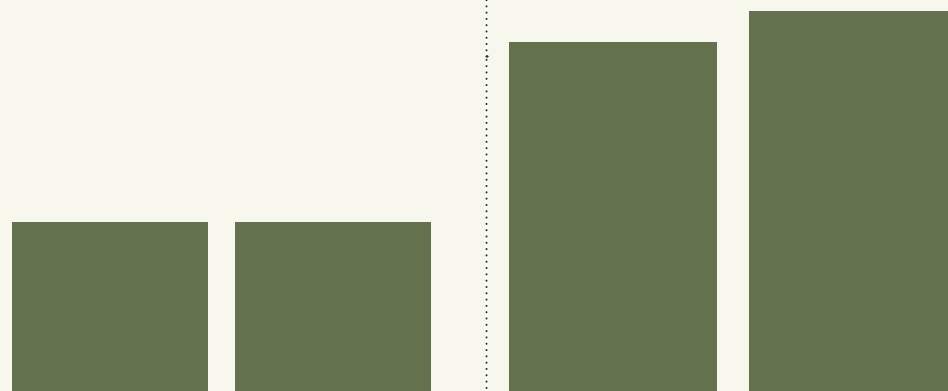
As of October 2025, there are over 1,600 hotel accommodation rooms currently under construction in the City of Adelaide.

Change in room supply YoY as of October 2025

Change in room demand YoY as of October 2025

0.2%

9%



**Hotel
Occupancy
Rates**

Hotel rooms in city as of October 2024 (7,723)

Hotel rooms in city as of October 2025 (7,739)

Hotel rooms ave. monthly demand 12-months to October 2024 (159,716)

Hotel rooms ave. monthly demand 12-months to October 2025 (175,453)

AEDA Strategic Plan 2024/25 to 2028/29

The AEDA Board adopted the *AEDA Strategic Plan FY 2024/25 – 2028/29* at its meeting in October 2024. The Plan articulates the approach the Agency will adopt in responding to its obligations under its Charter and the responsibilities assigned to it in the *City of Adelaide Strategic Plan and Economic Development Strategy*.

The Plan seeks to align, where possible, the measurements identified in the *City of Adelaide's Strategic Plan and Economic Development Strategy* to the goals of the Agency. To ensure alignment, this practice will continue to be applied to this business plan, noting many of the measures adopted by Council are significantly influenced by external factors and macroeconomic conditions.

The *2026/27 Business Plan* is structured around the following pillars and goals set out in the *Strategic Plan*.

1. Activate Rundle Mall and Precincts

Goals

1. Rundle Mall strengthens its reputation as the state's premier shopping precinct and evolving entertainment and dining destination to increase visitation and spend.
2. Rundle Mall evolves and regenerates with new capital investment.
3. AEDA's relationship with Rundle Mall stakeholders and levy payers is strengthened through effective partnerships, advocacy and management of the Rundle Mall program.
4. Adelaide's destination and liveability status is enhanced through activated laneways, arcades, precincts and neighbourhoods across the city.

2. City Brand and Marketing

Goals

1. The Adelaide brand clearly articulates what makes our city distinctive, and this brand position underpins all of AEDA's marketing activity.
2. City stakeholders actively participate in marketing campaigns.
3. Visitors to Adelaide and residents can easily discover what's on across the city.
4. Knowledge of Adelaide as a place to invest and grow a business is increased.
5. The AEDA brand is known, well-regarded and considered best in class in Australia within the business community.

3. Growing the Visitor Economy

Goals

1. Adelaide is viewed as an increasingly desirable place to visit.
2. Adelaide has a diverse range of tourism products and experiences that provide more reasons for people to visit and stay longer.
3. Comprehensive information is provided to visitors on things to see and do in Adelaide.
4. AEDA plays a pivotal role as a connector and central point for the visitor economy in Adelaide.

4. Investment and Business Growth

Goals

1. Growth in industry sectors that build on and extend the city's economic strengths.
 2. Street level retail and hospitality activity that contribute to vibrant precincts and mainstreets.
 3. Businesses are supported to grow.
 4. Data and insights deliver useful information to city businesses and prospective investors.
 5. Adelaide's reputation as a centre for health and education is strengthened.
-

5. Governance and Operations

Goals

1. Effective and transparent governance, reporting and processes.
2. Establish an approach to funding that supports multi-year forward planning.
3. AEDA is a destination of choice for people wanting to pursue a career in economic development and growing the city economy.
4. AEDA is seen as a prime economic development agency that effectively partners with the private sector, government and not-for-profit organisations to grow Adelaide's economy.
5. Engagement mechanisms that deliver on-ground intelligence to inform priorities and practice.



Image credit: South Australian Tourism Commission

2026/27

Business Plan Overview

This Business Plan identifies the services and programs the organisation will deliver in 2026/27 to progress the delivery of its Strategic Plan. Priorities for 2026/27 identified by the Board include:

- Marketing and promoting the city with a consistent brand that underpins AEDA's marketing activities, supporting investment, and visitor attraction.
- Ensuring people visiting Adelaide receive advice and information that exceeds their expectations, both on the digital platform and in the new Visitor Experience Centre.
- Delivering a structured approach to investment attraction that identifies short-term opportunities to support organisations to relocate into the city or grow in situ, as well as focusing on the sectors that will underpin long-term economic growth. These include defence, sustainability systems, remote operations, digital health and the data economy.
- Capitalising on Rundle Mall's 50th anniversary. The anniversary represents a pivotal moment to:
 - Reinforce Rundle Mall's position as the state's most important retail destination.
 - Reinvigorate public perception of the Mall as a place of innovation, inclusion and shared identity.
 - Create new emotional and cultural touchpoints that connect past, present and future generations.

The Agency will continue to deliver the following Operating Activities:

- Delivery of ADL Fashion Week.
- Collection, analysis and dissemination of economic data and information about the city.
- Provision of grants to precinct groups through the Mainstreet Development Program.
- Management of Strategic Partnerships Program, providing funding support to Renew Adelaide, Study Adelaide, Business Events Adelaide, MTP Connect, Festival City Adelaide and ThincLab.
- Management of the Events and Festivals Sponsorship Program providing funding support to Illuminate Adelaide, SALA Festival, Nature Festival, Adelaide Film Festival, OzAsia Festival, Feast Festival, National Pharmacies Christmas Pageant, bp Adelaide Grand Final, St John Carols by Candlelight, Adelaide International, Adelaide Festival, Adelaide Fringe, Santos Tour Down Under, WOMAdeelaide, Tasting Australia, Adelaide Cabaret Festival and the Adelaide Equestrian Festival.
- General operating activities in business growth/support, marketing and visitor growth to deliver the functions outlined in this business plan.

The Agency will deliver the following Strategic Projects:

- Rundle Mall 50th anniversary
- Investment attraction
- City brand implementation



Image credit: South Australian Tourism Commission

Activate Rundle Mall and Precincts

Rundle Mall, the state's premier retail and commercial shopping Precinct, energises city life and enriches the Adelaide experience.

AEDA Strategic Plan Goal	2026/27 Proposed Actions
<p>1. Rundle Mall strengthens its reputation as the state's premier shopping Precinct and evolving entertainment and dining destination to increase visitation and spend.</p>	<ol style="list-style-type: none"> 1. Curate a calendar of events, festivals, activations and PR moments that celebrate Rundle Mall's 50th anniversary, honouring its history and heritage, highlighting its role in South Australia's social life, and showcasing its lasting legacy as the beating heart and town square of Adelaide. 2. Create and launch a pilot program of activations supported by a dedicated marketing campaign to promote early-evening trading in Rundle Mall.* 3. Continue implementation of the Rundle Mall Christmas Strategy. 4. Evolve the City Sessions platform to deliver unique musical moments and festival-style activations. Building on Adelaide's UNESCO City of Music status, position Rundle Mall as the city's year-round outdoor live performance hub. 5. Become a 'cultural stage': host significant cultural moments. Build Rundle Mall into a communal gathering place, building associations of being a memory-maker, and a modern-day town square. 6. Deliver retail campaigns and experiential activations that elevate Rundle Mall's reputation as South Australia's premier shopping and entertainment Precinct.
<p>2. Rundle Mall evolves and regenerates with new capital investment.</p>	<ol style="list-style-type: none"> 1. Advocate for the continuation of the Rundle Mall laneway strategy with the upgrade of Twin Street into an enhanced pedestrian-friendly shared zone connecting major transport links on Grenfell Street to Rundle Mall. 2. Trial a semi-permanent dining and food activation zone that hosts unique pop-up restaurant experiences—partnering with top food operators, chefs and brand partners to deliver themed events and test new culinary concepts.
<p>3. AEDA's relationship with Rundle Mall stakeholders and levy payers is strengthened through effective partnerships, advocacy and management of the Rundle Mall program.</p>	<ol style="list-style-type: none"> 1. Champion initiatives and advocate for policy directions that protect and enhance the retail environment, support trader viability, and strengthen the economic performance of the Precinct, ensuring the needs and interests of Rundle Mall businesses are consistently represented. 2. Develop a comprehensive brand and retailer engagement program to elevate the Rundle Mall experience by expanding strategic partnerships and attracting pop-ups, activations and new tenants, particularly in hard-to-fill and emerging retail categories.
<p>4. Adelaide's destination and liveability status is enhanced through activated laneways, arcades, precincts and neighbourhoods across the city.</p>	<ol style="list-style-type: none"> 1. Identify and pursue retail experiences that appeal to young people and create a point of difference with Adelaide's suburban offerings. 2. Deliver ADL Fashion Week. 3. Action specific outcomes of the CoA Precinct/Placemaking review (subject to direction of Council).

2026/27 Operational Measures

Total expenditure in Rundle Mall grows by at least 3%.

Greater alignment with desired brand reputation for Rundle Mall.

Rundle Mall visitation remains above 52 million.

Deliver semi-permanent dining zone in Rundle Mall.

Three new major brand partnerships.
Concession income exceeds budget.

ADL Fashion Week delivered.

AEDA Strategic Plan Measures

Increase in spending across the city.

CoA Strategic Plan

\$150 million of capital investment committed to in the Precinct.

AEDA KPI

Improvement to Rundle Mall Business Sentiment.

AEDA KPI

Increase foot traffic in key and emerging precinct year on year by 1.5%.

CoA Economic Development Strategy

City Brand and Marketing

The voice of the city to consumers through Experience Adelaide and to businesses as the Adelaide Economic Development Agency.

AEDA Strategic Plan Goal	2026/27 Proposed Actions
1. The Adelaide brand clearly articulates what makes our city distinctive, and this brand position underpins all AEDA's marketing activity.	<ol style="list-style-type: none">1. Work with precincts to boost their identity and find ways to ensure local area marketing and branding initiatives are developed and executed in a way that links to the overall city brand.2. Reinforce the position of Adelaide as the State's Central Business District and amplify Adelaide's reputation as a place to learn, work and start a business by delivering a coordinated B2B marketing campaign that amplifies Adelaide as Australia's Innovation City, through the use of a consistent value proposition in marketing content and an ongoing partnership with Study Adelaide.3. Implementation of the Adelaide brand through a 12-month program of initiatives (subject to budget bid approval) comprising a flagship city campaign and updated brand guidelines and toolkit.
2. City stakeholders actively participate in marketing campaigns.	<ol style="list-style-type: none">1. Regular programmed engagement with stakeholders on the latest marketing activity results, and upcoming plans so they can participate and support where relevant.2. Develop a mechanism for city businesses to buy into co-operative campaigns to increase reach and awareness of the city, and increase booking revenue (in addition to business-as-usual promotion).
3. Visitors to Adelaide and residents can easily discover what's on across the city.	<ol style="list-style-type: none">1. Deliver marketing campaigns that result in increased visitation by families, children and young adults, reinforcing the city's reputation as a retail, cultural, activity and entertainment centre.2. Provide comprehensive information on events and activities occurring in Adelaide with a significant focus on the new Visitor Experience Centre.3. Promote the new itinerary builder tool to provide prospective visitors and visitors in-destination, highlighting the breadth of activities in Adelaide to increase likelihood of a visit and extend stay.
4. Knowledge of Adelaide as a place to invest and grow a business is increased.	<ol style="list-style-type: none">1. Strategically target prospective investors or firms, across key sectors, to educate them about the strengths of Adelaide as an investment destination.
5. The AEDA brand is known, well-regarded and considered best in class in Australia within the business community.	<ol style="list-style-type: none">1. Implement a corporate communications strategy to increase the profile of AEDA and generate a greater awareness of how existing and new businesses in the city can utilise our services.2. Leverage the skills, networks and independence of the AEDA Board to expand the reach and impact of AEDA.

2026/27 Operational Measures

AEDA Strategic Plan Measures

Launch new Adelaide brand marketing campaign.
Communications tracking results exceed average benchmarks for Intention and Appealing metrics.

Increase in the brand health metric for Adelaide as a destination to visit to 7.5/10 (currently 6.39).
AEDA KPI

Produce and share a half yearly marketing report for industry.
Establish a co-operative marketing mechanism enabling businesses to participate in campaigns.

Deliver marketing and promotion strategies to share Adelaide's unique attributes and emerging opportunities.
CoA Strategic Plan

Achieve 10,000 itinerary interactions in the first year and 15% conversion rate from itinerary views to further site exploration.

Increase in foot traffic in key and emerging precincts annually in line with the Council's *Economic Development Strategy*.
CoA Strategic Plan

Produce and strategically distribute an updated investment prospectus.

Increase the number of new businesses and investment in the city.
CoA Strategic Plan

Increase of AEDA brand awareness by 5% (currently 38%).

Improvement to AEDA Brand Sentiment.
AEDA KPI

Growing the Visitor Economy

Visitors have an enjoyable, vibrant and dynamic city experience so they return and become advocates for Adelaide as a great place to visit.

AEDA Strategic Plan Goal	2026/27 Proposed Actions
<p>1. Adelaide is viewed as an increasingly desirable place to visit.</p>	<ol style="list-style-type: none"> 1. Establish a prospectus for nation-leading tourism investment opportunities that strengthen Adelaide's year-round appeal to visitors. 2. Undertake destination marketing on behalf of city operators through trade activity, supporting Adelaide's visibility and desirability in priority markets. 3. Ensure the Experience Adelaide website, e-marketing and social media channels provide equitable promotion of each content pillar (Attractions & Experiences, What's On, Eat & Drink, Trip Planning, Shopping), and each city neighbourhood.
<p>2. Adelaide has a diverse range of tourism products and experiences that provide more reasons for people to visit and stay longer.</p>	<ol style="list-style-type: none"> 1. Support delivery of events and festivals through the Events and Festivals Sponsorship Program. 2. Deliver a grant program to support event operators and private businesses delivering small-medium scale events and activations between 1 January - 31 December 2027.* 3. Support and build the capability of city businesses to develop new bookable products and experiences.
<p>3. Comprehensive information is provided to visitors on things to see and do in Adelaide.</p>	<ol style="list-style-type: none"> 1. Position the new Visitor Experience Centre as both a trusted information hub and a compelling attraction in its own right, inspiring visitors to explore more of the city before, during and beyond their stay. 2. Maintain and grow customer satisfaction with Visitor Information Services. 3. Collaborate with Business Events Adelaide and city businesses to deliver coordinated visitor and delegate welcoming initiatives which highlight experiences and events across the city.
<p>4. AEDA plays a pivotal role as a connector and central point for the visitor economy in Adelaide.</p>	<ol style="list-style-type: none"> 1. Establish a governance framework with the South Australian Tourism Commission (SATC) and metropolitan councils, and operationalise the Destination Management Plan roll out for the Greater Adelaide region. 2. Deliver visitor economy information that provides insights to tourism operators and potential investors via face-to-face forums and customised data.

2026/27 Operational Measures

Generate investment leads for tourism product development opportunities.

Attend at least two key tourism trade events with appointments held with at least 80 inbound tourism operators.

Support at least 20 events and festivals through the Events and Festivals Sponsorship Program.

Work with existing firms and new city businesses to develop at least 10 bookable experiences.

Increase to 90,000 visitor interactions and provision of information through AEDA visitor information services (currently around 45,000).

Exceed Net Promoter Score (NPS) of +80 for visitors interacting with AEDA Visitor Information Services (currently 79).

Deliver visitor welcoming initiatives for at least 20 business events and 10 cruises.

Complete at least one pilot project aligned with the Greater Adelaide Destination Management Plan.

AEDA Strategic Plan Measures

Increase the number of people who visit the city annually to 2.5 million by 2028 through local, interstate and international visitation.

CoA Economic Development Strategy

An enhanced year-round event calendar, with experiences found throughout the city.

Grow as Australia's Festival Capital.

Grow the number and scale of business events hosted each year.

Grow the number of 4- and 5-star, and boutique hotel beds, to support international visitors.

Increase the number of airport arrivals and demand for city accommodation compared to 2024.

CoA Economic Development Strategy

Invest in Adelaide Visitor Information Centre tourism assets to increase visitation and improve visitor experience.

CoA Economic Development Strategy

Deliver economic data and insights to our business community.

CoA Strategic Plan

Investment and Business Growth

An environment that attracts investment, supports emerging businesses and existing businesses to grow and increases the city's population.

AEDA Strategic Plan Goal	2026/27 Proposed Actions
<p>1. Growth in industry sectors that build on and extend the City's economic strengths.</p>	<ol style="list-style-type: none"> 1. Identify and target companies with the potential to establish, or grow, a city presence by: <ul style="list-style-type: none"> • Collaborating with State Government on initiatives to attract inbound investment. • Delivering initiatives that connect and grow Adelaide's strategic sector clusters through co-created events and workshops with innovation hubs, research institutions, and anchor industry partners. • Directly targeting firms in industries that are large occupiers of commercial office space that can either expand or relocate into the city (business/professional/financial services). • Working with city-based firms to support their growth. • Proactively seeking new investment opportunities including retail brands, tourism and professional services. • Assisting companies with their due diligence on investing in the city by providing data, information and customised property searches. 2. Work with institutional investors and developers to identify opportunities to increase the residential product mix in the City.
<p>2. Street level retail and hospitality activity that contribute to vibrant precincts and mainstreets.</p>	<ol style="list-style-type: none"> 1. Support and promote precinct level activity to increase visitation and spend across the City of Adelaide. 2. Continue to invest in a program of events, festivals, activities and marketing that increases the number of people coming into the city, thereby increasing demand for retail and hospitality sectors. 3. Continue funding for Renew Adelaide to activate vacant shopfronts.
<p>3. Businesses are supported to grow.</p>	<ol style="list-style-type: none"> 1. Build on arrangements with organisations funded through the Strategic Partnerships Program to increase the number of students, leverage business events and business visitors, support a culture of entrepreneurship, activate vacant shopfronts and commercial spaces, enhance Adelaide's festival sector, and foster business growth. 2. Support emerging and small businesses to scale through initiatives that support business growth. 3. Support city businesses to adopt, embrace and leverage digital transformation opportunities by delivering an Artificial Intelligence program via AEDA's partnership with the National AI Centre and the Australian Institute for Machine Learning (AIML). 4. Deliver a highly creative 'Bring Your Business to Adelaide' marketing campaign targeting metropolitan Adelaide and nearby semi-regional markets to promote the city's 32 co-working spaces, showcase AEDA's tenancy and business support services, and leverage economic data and insights to attract investment and drive business growth.
<p>4. Data and insights deliver useful information to city businesses and prospective investors.</p>	<ol style="list-style-type: none"> 1. Design and deliver industry briefings regarding city data and trending topics of value to city businesses. 2. Disseminate relevant and timely data and insights to stakeholders.
<p>5. Adelaide's reputation as a centre for health and education is strengthened.</p>	<ol style="list-style-type: none"> 1. Work with the biomedical sector to identify and progress opportunities. 2. Work with innovation places to increase the value proposition that Adelaide provides for entrepreneurs, the creative sector and technology-based businesses. 3. Progress activity with entities including Lot Fourteen, Biomed City, the higher education sector and other organisations to enhance the city's to enhance the city's role as the capital city and central business district.

2026/27 Operational Measures

Work with at least 80 inbound/expanding companies, with an aim to identify an additional 2,100 new city-based jobs.

Deliver two co-created events and workshops with partners.

Work with Council and the development sector to facilitate/support an additional three residential developments in the city.

Work with partners and operators to deliver a diverse program of 20 medium to large events across the city.

Support Renew Adelaide to support activation of 18 vacant shopfronts and premises.

Provide/support at least eight programs to support city SMEs, with a focus on those in emerging industries and those looking to scale up.

Attract 10 additional business enquiries through the Bring Your Business to Adelaide program.

Produce and publish quarterly reports on city activity and visitor economy as well as maintain nine dashboards on aspects of the City's economy.

AEDA Strategic Plan Measures

Increase city contribution to Gross State Product.

Grow the proportion of workers in emerging industry sectors.

Increase the number of new businesses and investment in the city.

CoA Economic Development Strategy

Activate and upgrade precincts to stimulate investment, visitation and maximise opportunities.

CoA Economic Development Strategy

Increase the size and number of city-based medium-sized businesses.

Scaling-up of microbusinesses to small and medium enterprises.

Growth by upscaling micro, small and medium enterprises into larger businesses.

CoA Economic Development Strategy

Deliver economic data and insights to our business community.

CoA Strategic Plan

A city which leads in innovation and research through our world-class universities and ecosystems of innovation, entrepreneurship, creative and high-technology sectors.

CoA Economic Development Strategy

Governance and Operations

AEDA Strategic Plan Goal	2026/27 Proposed Actions
1. Effective and transparent governance, reporting and processes.	1. <<<insert actions identified during the Board's evaluation item at the March 2026 meeting>>>
2. Establish an approach to funding that supports multi-year forward planning.	1. Work with the City of Adelaide to identify, implement and secure multi-year funding mechanisms to enable forward planning and timely and effective responses to emerging issues and opportunities.
3. AEDA is a destination of choice for people wanting to pursue a career in economic development and growing the city economy.	<ol style="list-style-type: none"> 1. Ensure staff can develop their professional expertise and careers by ensuring AEDA's programs are impactful, contemporary and based on leading practices. 2. Identify opportunities to raise AEDA's profile through speaking and sponsorship opportunities at relevant industry events. 3. Identify ways to better recognise the contribution volunteers make to AEDA and the city.
4. AEDA is a prime economic development agency that effectively partners with the private sector, government and not-for-profit organisations to grow Adelaide's economy.	<ol style="list-style-type: none"> 1. Work with industry groups and key business leaders to develop programs of activity that deliver mutual benefits. 2. Promote AEDA Board and Advisory Committee knowledge and networks to Council to progress shared goals, advocacy and initiatives. 3. Keep abreast of the directions and activities of Adelaide Central Market Authority (ACMA) and Kadaltilla / Adelaide Park Lands Authority, providing input and collaboration where AEDA can add value. 4. Collaborate with the State Government on opportunities to enhance economic growth in the City.
5. Engagement mechanisms that deliver on-ground intelligence to inform priorities and practice.	<ol style="list-style-type: none"> 1. Develop improved mechanisms to ensure the needs of all businesses, including small business, are considered in the development and implementation of AEDA's programs. 2. Undertake periodic scans of the on-ground business environment, capturing small and large businesses, a spread of industry sectors and government agencies to stay across emerging issues and opportunities.



2026/27 Operational Measures

Opportunities and issues identified in the Board’s annual governance review are addressed.

Support the AEDA Board to provide effective oversight of the Agency.

Provide regular reporting to Council on AEDA’s activities and outcomes.

An approach to funding that supports multi-year planning is applied.

AEDA Strategic Plan Measures

Opportunities and issues are identified in annual governance review and are addressed.

AEDA KPI

An approach to funding that supports multi-year planning is applied.

AEDA KPI

City of Adelaide Culture Survey results.

AEDA KPI

Delivery of Agency priorities through Strategic Partnerships.

AEDA KPI

Regular information on qualitative and quantitative business needs and opportunities provided to the Board.

AEDA KPI



Appendix 1.

Budget Summary

AEDA Income Summary	2025/26 Q2 Budget	2026/27 Proposed Budget
\$000's		
Contribution from City of Adelaide – Operating Budget	\$8,609	\$9,174
Strategic Project Funding	\$575	\$607
Rundle Mall Levy	\$4,138	\$4,232
Rundle Mall Supplementary Revenue	\$380	\$380
Visitor Experience Centre	\$10	\$0
Other Revenue	\$0	\$0
Total Income	\$13,712	\$14,393
AEDA Expenditure Summary		
	2025/26 Q2 Budget	2026/27 Proposed Budget
\$000's		
Business, Investment and Residential Growth	\$2,971	\$3,047
Visitor Growth	\$3,321	\$3,342
Brand and Marketing	\$2,327	\$2,650
Rundle Mall Marketing and Activations	\$2,606	\$2,506
Rundle Mall Admin Operations	\$1,912	\$2,106
Strategic Projects	\$575	\$742
Total Expenditure	\$13,712	\$14,393
Strategic Projects		
	2025/26 Q2 Budget	2026/27 Proposed Budget (Scenario 1)
\$000's		
Black Friday	\$50	
City Brand	\$100	\$150
Investment Attraction Program	\$100	\$200
Partner Marketing - Winter Focus	\$75	
Rundle Mall Live Music Program	\$100	
Tourism and Business Attraction	\$150	
Rundle Mall 50th Anniversary	\$0	\$257
Total Strategic Projects	\$575	\$607

Rundle Mall Finance Summary	2025/26 Q2 Budget	2026/27 Proposed Budget
\$000's		
Rundle Mall Levy Income	\$4,138	\$4,232
Rundle Mall Supplementary Revenue	\$380	\$380
Admin Operations Expenditure	(\$1,912)	(\$2,106)
Marketing Activations	(\$2,606)	(\$2,506)

Rundle Mall Admin Operations Expenditure	2025/26 Q2 Budget	2026/27 Proposed Budget
\$000's		
Security Retainer	\$318	\$403
Employee Costs	\$1,315	\$1,393
Business & Investment Support	\$90	\$117
Utilities, Storage Rent, Licences, Insurance, Depreciation	\$189	\$193
Total Expenditure	\$1,912	\$2,106

Rundle Mall Marketing Activations Expenditure	2025/26 Q2 Budget	2026/27 Proposed Budget
\$000's		
Major Events & Activations (e.g. Christmas and ADL Fashion Week)	\$2,087	\$1,987
Marketing Services	\$415	\$419
Rundle Mall Assets Branding	\$77	\$64
Research & Insights	\$12	\$2
Placemaking & Vibrancy Opportunities	\$0	\$13
Other Expenditure	\$15	\$21
Total Marketing and Activations	\$2,606	\$2,506

Appendix 2.

AEDA Activity Calendar

Month	Activity – Events, Activations & Promotions
July 2026	<ul style="list-style-type: none"> • Rundle Mall Brand campaign (cont. from 2024/25) • Winter in Rundle Mall (cont. from 2024/25) • NAIDOC Week • Retailer support campaign • Visitor Experience Centre opening campaign • Adelaide Place Brand roll out campaign
August 2026	<ul style="list-style-type: none"> • Rundle Mall Brand campaign (cont. from 2024/25) • Winter in Rundle Mall (cont. from 2024/25) • Daffodil Day • Gathered Market in the Mall • Retailer support campaign • Visitor Experience Centre opening campaign • Adelaide Place Brand roll out campaign
September 2026	<ul style="list-style-type: none"> • Spring fashion launch campaign in Rundle Mall • Father's Day retail support • FruChoc Appreciation Day activations • Gathered Market in the Mall • Retailer support campaign • Adelaide Place Brand roll out campaign
October 2026	<ul style="list-style-type: none"> • Spring fashion in Rundle Mall (cont. from 2024/25) • ADL Fashion Week • October long weekend trading hours support • School holidays • Retailer support campaign
November 2026	<ul style="list-style-type: none"> • Christmas decorations • Black Friday weekend activations • Gathered Market in the Mall November x1 • Choirs and music performances • Activations to support extended trading hours • Vibrancy in the Mall in the lead-up to Christmas • Retailer support campaign



Month	Activity – Events, Activations & Promotions
December 2026	<ul style="list-style-type: none"> Gathered Christmas Market in the Mall December x2 Boxing Day event and activations to launch sales in the city School holidays
January 2027	<ul style="list-style-type: none"> Rundle Mall Brand campaign (to support a successful Christmas campaign) Retailer support for January sales School holidays Australia Day support for exclusive trading hours Retailer support campaign Tour Down Under
February 2027	<ul style="list-style-type: none"> Lunar New Year activations Valentine's Day retail support LIV Golf player signing & activations MallFest to support Fringe and Adelaide Festival Retailer support campaign
March 2027	<ul style="list-style-type: none"> MallFest activity (cont.) Long weekend trading hours support Retailer support campaign
April 2027	<ul style="list-style-type: none"> Rundle Mall Brand campaign AFL Gather Round Easter (Friday 3 to Monday 6 April) ANZAC Day trading hours support Retailer support campaign
May 2027	<ul style="list-style-type: none"> Rundle Mall Brand campaign (cont.) Food & wine activation Mother's Day retail support Retailer support campaign
June 2027	<ul style="list-style-type: none"> Rundle Mall Brand campaign (cont.) Winter in Rundle Mall Retailer support for June sales King's Birthday public holiday trading hours support Gathered Market in the Mall Retailer support campaign





Kadaltilla/Adelaide Park Lands Authority
**Draft Business Plan &
Budget 2026/27**

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The Adelaide Park Lands are the largest inner urban park system in Australia.

Nationally Heritage listed for their unique design – they are the city's lungs, backyard, playground, meeting space and more. The Adelaide Park Lands are there for everyone to enjoy, enhancing physical and mental well-being. They secure Adelaide's place as one of the planet's most liveable cities.



Acknowledgement of Country

The Kadaltilla/Adelaide Park Lands Authority (Kadaltilla) acknowledges the Kurna People as the traditional owners of the Adelaide Plains and pays respect to Elders past and present. Kadaltilla recognises and respects the cultural heritage, beliefs and relationship which the Kurna People have with the land and acknowledges that they are of continuing importance to the Kurna People living today.

Kadaltilla extends that respect to other Aboriginal Language Groups and other First Nations.

Kadaltilla is the principal advisor to both the City of Adelaide and the State Government on the protection, management, enhancement and promotion of the Adelaide Park Lands.

Kadaltilla is a traditional Kurna word meaning Green place/Green lands/Parklands.





Introduction

The City of Adelaide and the Government of South Australia are committed to protecting and enhancing the Adelaide Park Lands for the benefit of all South Australians.

The Kadaltilla/Adelaide Park Lands Authority (Kadaltilla) is the principal advisory body to both the City of Adelaide and the State Government on the protection, management, enhancement, and promotion of the Adelaide Park Lands.

Kadaltilla is established pursuant to section five of the *Adelaide Park Lands Act 2005 (SA)* and operates as a subsidiary of the City of Adelaide, pursuant to section 42 of the *Local Government Act 1999 (SA)*. Kadaltilla acts in accordance with its Charter and the *Adelaide Park Lands Act 2005 (SA)*.

The City of Adelaide and the Government of South Australia, are committed to ensuring that Kadaltilla delivers benefit for the future of Adelaide's Park Lands as a defining feature of Adelaide.

Annual Business Plan and Budget Overview

Kadaltilla is required to prepare an Annual Business Plan and Budget consistent with the Adelaide Park Lands Management Strategy, its Strategic Plan and Charter. Kadaltilla must consult with and obtain approval from the City of Adelaide for its Annual Business Plan and Budget.

The Annual Business Plan and Budget must:

- Identify the performance targets of Kadaltilla
- Set the performance measures that are to be used to monitor and assess performance and achievement of targets
- Specify the financial and other resources and internal processes required to achieve the performance targets.



Kadaltilla Board

About Us

Kadaltilla operates as a subsidiary of the City of Adelaide, pursuant to section 42 of the *Local Government Act 1999 (SA)*.

Kadaltilla and its Board are the same entity.

The Board is responsible for managing the business of Kadaltilla and acting in accordance with the Charter and all relevant legislation.

The Board is skills based including expertise across biodiversity/environment, recreation/open space, cultural heritage, landscape design/park management, tourism/events, indigenous culture/reconciliation, financial and local government.

The Board comprises a Presiding Member (the Lord Mayor), and four other members appointed by Council and five members appointed by the Minister for Planning.

The Board receives administrative support from the City of Adelaide.



Dr Jane Lomax-Smith AM
Lord Mayor
Presiding Member



Ms Elinor Walker
Deputy Presiding Member



Mr Daniel Bennett



Mr Ashley Halliday



Ms Sally Underdown



Ms Stephanie Johnston



Mr Tim Agius



Councillor Keiran Snape



Mr Warwick Keates

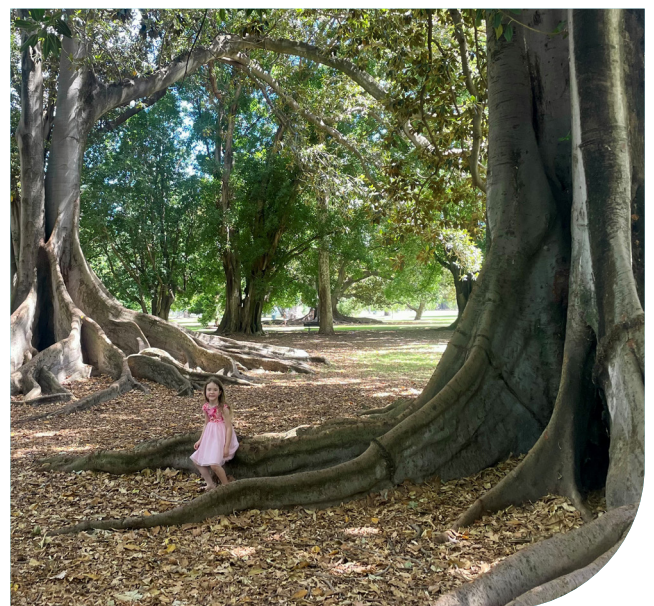


Ms Kirsty Bevan

Functions of Kadaltilla

Kadaltilla is established to undertake the following functions, set out in section nine of the *Adelaide Park Lands Act 2005 (SA)* and its Charter:

- To undertake a key policy role with respect to the advocacy and promotion of the values of the Adelaide Park Lands and their management and protection.
- To prepare and, as appropriate, to revise, the Adelaide Park Lands Management Strategy in accordance with the requirements of the *Adelaide Park Lands Act 2005 (SA)*.
- To provide comments and advice on any management plan prepared by the City of Adelaide or a State Authority under the *Adelaide Park Lands Act 2005 (SA)* or the *Local Government Act 1999 (SA)* that relates to any part of the Adelaide Park Lands, and to monitor and, as appropriate, to provide comments, advice, or reports in relation to, the implementation or operation of any such plan.
- To provide comments or advice in relation to the operation of any lease, licence, or other form of grant of occupation of land within the Adelaide Park Lands.
- On the basis of any request, or on its own initiative, to provide advice to the City of Adelaide or to the Minister on policy, development, heritage or management issues affecting the Adelaide Park Lands.
- To promote public awareness of the importance of the Adelaide Park Lands and the need to ensure that they are managed and used responsibly.
- To ensure that the interests of South Australians are taken into account, and that community consultation processes are established and undertaken, in relation to the strategic management of the Adelaide Park Lands.
- To promote and administer the Adelaide Park Lands Fund.
- To undertake or support other activities that will protect or enhance the Adelaide Park Lands, or in any other way promote or advance the objects of the *Adelaide Park Lands Act 2005 (SA)*.





Adelaide Park Lands Management Strategy – Towards 2036

Executive Summary

Partnering to preserve and celebrate our precious Adelaide Park Lands

The Adelaide Park Lands Management Strategy – Towards 2036 (APLMS) has been developed by Kadaltilla in accordance with the requirements of the *Adelaide Park Lands Act 2005 (SA)* to prepare a Management Strategy to determine the Adelaide Park Lands directions and priorities.

Vision

Located on Kurna Yarta, the Adelaide Park Lands support our environment, provide connections to nature and offer places for people to participate in events, cultural experiences, sporting and recreational activities. We will work together to enhance and protect the Adelaide Park Lands for future generations.

Goals

Goal 1 – Places and Spaces

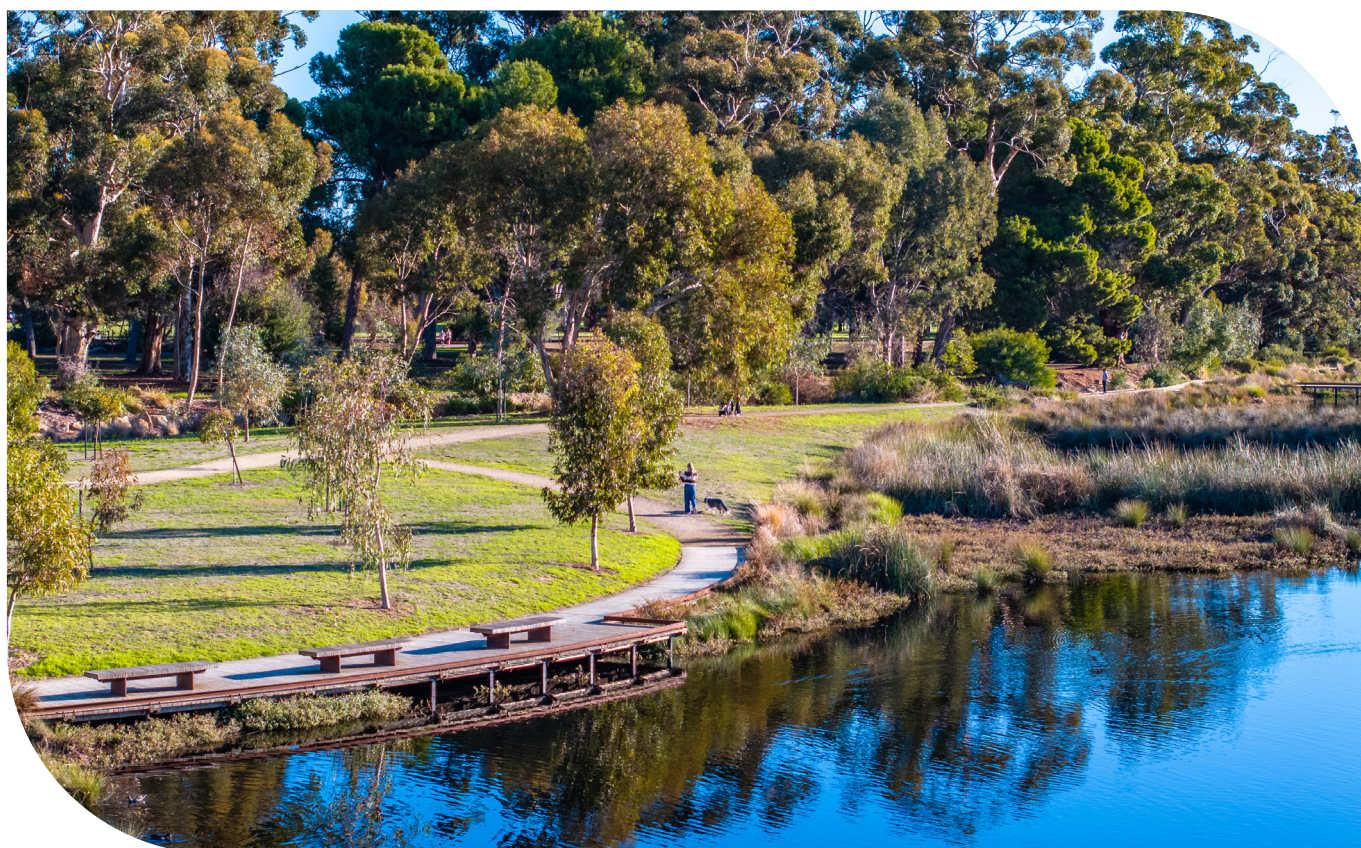
Places of activity, creativity and tranquillity for everyone that support our changing lifestyles, health and wellbeing; offer diverse landscapes and natural beauty and provide a range of sport, recreational, sensory and stimulating experiences.

Goal 2 – Connections and Networks

A system of connected and legible places and spaces enabling safe movement via paths and trails linking the city to the suburbs, hills and coast.

Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience

Places that thrive in the face of a changing climate and celebrate Adelaide's unique natural and cultural heritage.



Strategic Priorities & Performance

Kadaltilla has adopted a Strategic Plan 2023–2028 with the following purpose and guiding principles:

Purpose

To be the trusted voice on the Adelaide Park Lands which actively conserves, promotes, and enhances the environmental, economic, cultural, recreational, and social importance value of the Adelaide Park Lands.

Guiding Principles

- Preserve and strengthen the integrity of the Adelaide Park Lands
- Promote the values of the Park Lands – as Adelaide’s defining feature, and an internationally unique asset
- Partner with Council and the State Government to advocate the benefits of the Adelaide Park Lands
- Advise Government at all levels on the management and usage of the Adelaide Park Lands for the benefit of all South Australian’s

The 2026/27 activities of Kadaltilla align with the performance targets and measures 2023–2028 set out in Kadaltilla’s Strategic Plan (as per reference number in the following tables).



Cultural Value

Promote the cultural values of the Park Lands including Kaurna culture, heritage and wellbeing.

APLMS Outcome	Ref.	Performance Objectives 2023–2028	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	1.1	Seek Kaurna cultural authority in everything we do	Partner with Kaurna culture authority	Each matter that comes before Kadaltilla considers Kaurna culture	Kadaltilla and the City of Adelaide’s employees will ensure that each matter that comes before Kadaltilla considers Kaurna culture. Strengthen Kadaltilla’s engagement with Kaurna Yerta Aboriginal Corporation and the Kaurna community.	Board operational allocation
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	1.2	Assist with Kaurna cultural mapping	Support Kaurna cultural mapping progress	Kaurna cultural mapping completed and used to inform Kadaltilla considerations	Phase 2 will build on the foundational work completed during Phase 1.	Within Council operational allocations
Goal 1 – Places and Spaces	1.3	Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns	Develop specialist branding and promotion of Kadaltilla and the Park Lands	Adelaide Park Lands featured in relevant promotional campaigns	The Adelaide Park Lands are marketed using website, social media, brochures, and financial support for the (biennial) Adelaide Park Lands Art Prize.	\$21,974 (\$6,974 marketing plus \$15,000 Adelaide Park Lands Art Prize)
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	1.4	Champion the development of World Heritage listing nomination	Regularly review World Heritage listing submission progress	State Government support for World Heritage listing submission by 2026	Progress opportunities for World Heritage Listing with Adelaide and Mount Lofty Ranges Councils subject to a City of Adelaide budget bid.	Within Council operational allocations



Environmental Performance

Maintain and improve climate resilience and the landscape values of the Park Lands.

APLMS Outcome	Ref.	Performance Objectives 2023–2028	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	2.1	Define, protect, and enhance landscape values and design qualities	Establish performance principles for the Adelaide Park Lands	Landscape values of the Adelaide Park Lands have been defined, protected and enhanced	The landscape values and design principles defined in the APLMS – Towards 2036 will continue to be embedded in decision-making and project delivery during 2026/27.	Board operational allocation
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	2.2	Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality	Regularly review tree canopy cover, biodiversity, and environmental sustainability in the Adelaide Park Lands	Ecologically sustainable initiatives promoted, and tree canopy cover, biodiversity, and environmental sustainability and design quality are regularly reviewed	Tree canopy cover, biodiversity, and environmental sustainability data and insights included in the digital APLMS and used to inform discussions, decision-making and prioritisation of projects.	Board operational allocation (Note separate City of Adelaide allocation to the tree planting program)
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	2.3	Consider climate resilience in everything we do	Undertake a climate impact assessment of the Adelaide Park Lands	Deliver a climate impact assessment of the Adelaide Park Lands	Completion of a climate impact assessment for the Adelaide Park Lands.	Subject to a separate City of Adelaide budget proposal in 2026/27
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	2.4	Research the impact of climate change on the Adelaide Park Lands	Develop a better understanding of environmental values and trends	Environmental values and trends presented to Kadaltilla	Environmental values and trends data and insights included in the digital APLMS.	Board operational allocation
Goal 1 Places and Spaces	2.5	Increase the accessibility of evidence-based information	Regular online Adelaide Park Lands updates (inclusive of events, trends, gardens and botanical features and items dealt with at Kadaltilla)	Customers are well-informed through regular online Adelaide Park Lands updates	Regularly update the Kadaltilla website, digital APLMS, and social media platforms to share information.	Board operational allocation
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	2.6	Improved irrigation and water management across the Adelaide Park Lands	Investigate options for alternative recycled water sources to reduce reliance on bores	Reduction in use of bore water and increase in use of recycled water	Commence the Park Lands Smart Irrigation Project.	Subject to a separate City of Adelaide budget proposal in 2026/27



Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach.

APLMS Outcome	Ref.	Performance Objectives 2023–2028	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Charter	3.1	Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy	Regular review progress of the Adelaide Park Lands Management Strategy priority projects	Adelaide Park Lands Management Strategy priority projects implemented	Monitor and assess the progress of priority projects within the Adelaide Park Lands Management Strategy.	Board operational allocation
Charter	3.2	Advocate for and establish Funding Mechanisms to support delivery of the Adelaide Park Lands Management Strategy	Identify funding opportunities for priority projects in the Adelaide Park Lands Management Strategy	Funding secured for priority projects in the Adelaide Park Lands Management Strategy	Investigate funding opportunities for priority projects in the Adelaide Park Lands Management Strategy.	Board operational allocation
Charter	3.3	Review State Government Management Plans	Partner with the State Government to advise on management plans for areas of Adelaide Park Lands controlled by State Government	Advice provided to the State Government for the preparation of management plans for areas of Adelaide Park Lands controlled by State Government	Engage the State Government to provide advice on its Management Plans in line with Section 20(1) of the <i>Adelaide Park Lands Act 2005</i> (SA).	Board operational allocation
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	3.4	Advocate for progression of State Heritage Listing by the State Government	Continued support provided for the State Heritage listing	State Heritage listing progressed by the State Government	Continue to monitor progress and pursue opportunities for State Heritage listing	Board operational allocation
Goal 3 – Natural Systems, Cultural Landscapes and Climate Resilience	3.5	Assess Park Lands including economic, environmental and cultural significance	Undertake an assessment of economic, environmental and cultural significance of the Adelaide Park Lands	Board Members are well informed through regular updates	Assess the economic, environmental, social and cultural value of the Adelaide Park Lands.	Within Council operational allocations



Expert Advice

Function as the peak advisory body for policy, development, heritage, and management of the Park Lands based on sound data and evidence.

APLMS Outcome	Ref.	Performance Objectives 2023–2028	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Charter	4.1	Provide advice on plans, projects, and policies for the Adelaide Park Lands	Regularly review all plans, projects, and policies for the Adelaide Park Lands to ensure they have undergone review by Kadaltilla where appropriate	Advice of Kadaltilla is endorsed and adopted	Identify items requiring consideration by Kadaltilla. Forward agenda maintained by Kadaltilla / Adelaide Park Lands Authority Advisor. Convene and support Kadaltilla meetings, workshops and field trips. Members remunerated in accordance with the provisions of Kadaltilla's Charter and Council's specific determination on fees.	\$272,815 (comprising \$84,220 for Kadaltilla sitting fees and \$188,595 for salaries and associated on-costs)
Charter	4.2	Engage with City of Adelaide and State Government including input into State Government initiatives	Partner with Council and the State Government to increase the accessibility of Kadaltilla	State Government engages with Kadaltilla on State Government initiatives	Connect with the State Government to increase the accessibility of Kadaltilla.	Board operational allocation
Goal 1 – Places and Spaces	4.3	Review leasing and licensing and event management policies together with other relevant Park Lands use policies	Create a Policies section on the Kadaltilla portal	Kadaltilla makes policy submissions on State and Local Government matters where deemed necessary	Maintenance of the Policies section on the Kadaltilla portal. Reporting of lease, license, and events on Adelaide Park Lands, as required.	Board operational allocation
Goal 2 – Connections and Networks	4.4	Strengthen Kadaltilla's engagement with the City of Adelaide, State Government, and adjoining Councils	Strategic stakeholder engagement on Adelaide Park Lands related matters	The City of Adelaide, the State Government, and adjoining Councils actively engage with Kadaltilla	Strategic stakeholder engagement on Adelaide Park Lands related matters.	Board operational allocation

APLMS Outcome	Ref.	Performance Objectives 2023–2028	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Charter	4.5	Increase the profile of the Kadaltilla Board	Create and maintain a social media profile detailing the business of Kadaltilla	The public is aware and informed of business of Kadaltilla	Promotion of the business of Kadaltilla and management of a social media profile.	\$20,000



Governance

The City of Adelaide governance support enables Kadaltilla to meet legislative requirements and obligations arising from its Charter.

APLMS Outcome	Ref.	Performance Targets 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Charter	5.1	Maximise utilisation of skills, known and enthusiasm of Kadaltilla through effective meetings that foster dialogue and the development of shared thinking	Appointments to Kadaltilla are based on skills and expertise set out in Part 2, Division 2, Section 6 of the <i>Adelaide Park Lands Act 2005</i> (SA)	Formal and informal opportunities to provide advice and expertise on Adelaide Park Lands (such as meetings, workshops and Kadaltilla portal).	Board operational allocation
Charter	5.2	Develop a high level of knowledge and understanding of the Adelaide Park Lands amongst Members through regular site visits and briefings	Undertake at least one Adelaide Park Lands field trip per year to facilitate greater understanding of Adelaide Park Lands projects, facilities and landscapes	Field trip(s) to be scheduled as part of the Kadaltilla forward agenda.	\$3,100
Charter	5.3	Seek early input into issues relating to the Adelaide Park Lands to ensure Kadaltilla advice is timely and relevant	Number of submissions reviewed by Kadaltilla	Kadaltilla Advisor to be represented in Adelaide Park Lands Advisory Group (APLAG) meetings to ensure relevant issues are identified and sent to Kadaltilla in a timely manner.	Board operational allocation
Charter	5.4	Monitor developments subsequent to Kadaltilla advice	Assessment of outcome for alignment with Kadaltilla advice	Quarterly external scan of developments subject to Kadaltilla advice.	Board operational allocation
Charter	5.5	Advocate for the value of Kadaltilla as a proactive, accountable, independent, skills-based Board that advises on Park Lands management and protection	Receive at least two State presentations on Park Lands planning and management related matters per year	Advice provided to Council and / or the State Government on strategic matters relating to the Adelaide Park Lands. Advice provided to the Minister responsible for the <i>Adelaide Park Lands Act 2005</i> (SA).	Board operational allocation
Charter	5.6	General purpose accounts are operational	Council's accounting procedures met	General purpose accounts are maintained by the City of Adelaide.	Within Council operational allocations
Charter	5.7	Annual Business Plan and Budget is in place for Kadaltilla	Annual Business Plan and Budget prepared in accordance with legislative and Charter requirements	Prepared by the City of Adelaide as part of internal processes. Subject to consultation with, and approval from, the Council.	Board operational allocation

APLMS Outcome	Ref.	Performance Targets 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Charter	5.8	Kadaltilla makes appropriate use of available finances provided by the Council	Quarterly finance reports adopted and presented to the Council Council's external auditor and Audit Committee is satisfied the requirements are met Kadaltilla financial management is in accordance with legislative and Charter requirements	Financial updates provided as required. Council's external auditor and Audit Committee performs the necessary tasks.	Within Council operational allocations
Charter	5.9	The Adelaide Park Fund is operational and maintained by Kadaltilla	Monies are received and expended according to the provisions of Kadaltilla's Charter	The Adelaide Park Lands Fund is operational and administered by the City of Adelaide on behalf of Kadaltilla.	Within Council operational allocations
Charter	5.10	Host an Annual Community Forum	A public forum is held by the end of October each year at a place and time determined by resolution of the Board	Prepared by the Kadaltilla Advisor as part of internal administrative processes. Subject to consultation with, and approval from, the Council. Incorporated in the City of Adelaide's Annual Report. Copy provided to Minister responsible for the <i>Adelaide Park Lands Act 2005 (SA)</i> .	\$6,100
Charter	5.11	Kadaltilla's Annual Report is prepared detailing achievement of the aims and objectives of the Adelaide Park Lands Management Strategy, Strategic Plan, and Business Plan and Budget	Kadaltilla's Annual Report is prepared in accordance with legislative and Charter requirements Submitted to Council by 30 September in each Financial Year	Prepared by the Kadaltilla Advisor as part of internal administrative processes. Subject to consultation with, and approval from, the Council. Incorporated in the City of Adelaide's Annual Report. Copy provided to Minister responsible for the <i>Adelaide Park Lands Act 2005 (SA)</i> .	Board operational allocation

APLMS Outcome	Ref.	Performance Targets 2023–2028	Performance Measures 2023–2028	Activities 2026/27	Resources 2026/27
Charter	5.12	The Council provides administrative support to the Board for the purpose of undertaking day-to-day management of the Board including, but not limited to, the exercise of Kadaltilla’s Functions, powers and duties and the preparation for and attendance at meetings of the Board and implementation of the decisions of the Board	Council ensures that a senior officer manages the business of the Board at a strategic level, and provides the Board with suitable administrative support	Annual progress reports on the Strategic Plan, Business Plan, Budget, and Annual Report will be provided. Coordinate and initiate key matters for Board consideration, ensuring timely implementation of decisions. Efficiently manage and maintain the Board’s assets and resources. Perform duties and exercise powers in accordance with the <i>Local Government Act 1999</i> (SA) and other legislative requirements, as directed by the Board. Financial outcomes to be achieved in alignment with the Board’s adopted plans and budgets.	\$5,581
Charter	5.13	Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme	The Local Government Mutual Liability Scheme insures Kadaltilla	Insurance for Kadaltilla is maintained by the City of Adelaide.	\$29,135 (\$23,856 insurance plus \$5,279 advice)





Kadaltilla Budget Summary

Income Summary	2025/26 Budget Q2	2026/27 Draft Budget
City of Adelaide Contribution	\$322,609	\$358,705
Total Income	\$322,609	\$358,705
Income Summary		
Employee Costs	\$180,350	\$188,595
Kadaltilla/Park Lands Authority (sitting fees)	\$74,204	\$84,220
Brand and Marketing	\$26,317	\$26,974
Insurance, Audit and Legal	\$22,168	\$23,856
External Advice	\$5,150	\$5,279
Sponsorships (eg Adelaide Park Lands Art Prize)	\$0	\$15,000
Kadaltilla Operations	\$14,420	\$14,781
Total Expenditure	\$322,609	\$358,705



Kadaltilla

Adelaide Park Lands Authority

P (08) 8203 7203

E kadaltilla@cityofadelaide.com.au

W cityofadelaide.com.au/Kadaltilla

f Kadaltilla / Adelaide Park Lands Authority

in Kadaltilla / Adelaide Park Lands Authority

@ Kadaltilla_AdelaideParkLands/