

Our Corporation

2025/26 Business Plan and Budget

Attachment A

Final list of:

- Service Changes
- Savings/Opportunities
- Strategic Projects
- Capital Projects (New/Upgrade)
- Renewal Program

Recommended Draft 25/26 BP&B Financial Summary

\$'000s	2025-26 Base*	Strategic Projects	Capital Projects	Service Changes	Additional BAU changes	Revised Draft	Adopted LTFP	Variance
Income								
Rates Revenues	154,908	-	-	-	-	154,908	154,896	12
Fees and Charges	87,368	170	328	0	252	88,118	86,341	1,777
Grants, Subsidies and Contributions	4,454	653	-	99	-	5,206	4,646	560
Other Income	1,047	-	-	-	-	1,047	1,218	(171)
Total Income	247,777	823	328	99	252	249,279	247,101	2,178
Expenses								
Employee Costs	89,394	1,056	-	345	(123)	90,672	88,853	(1,819)
Materials, Contracts & Other Expenses	79,978	(1,470)	78	71	(146)	78,511	77,757	(755)
Sponsorships, Contributions and Donations	5,600	865	-	-	(133)	6,332	6,334	2
Depreciation, Amortisation & Impairment	64,506	-	-	-	-	64,506	64,462	(44)
Finance Costs	717	-	-	-	-	717	3,626	2,909
Total Expenses	240,195	451	78	416	(402)	240,738	241,031	293
Operating Surplus / (Deficit)	7,582	372	250	(317)	654	8,541	6,070	2,471
Net Outlays on Existing Assets								
Capital Expenditure on Renewal & Replacement of Existing Assets	(67,936)	-	(1)	-	-	(67,937)	(67,936)	(1)
<i>add back</i> Depreciation, Amortisation and Impairment	64,506	-	-	-	-	64,506	64,462	(44)
<i>add back</i> Proceeds from Sale of Replaced Assets	500	-	-	-	-	500	500	-
Net Outlays on Existing Assets	(2,930)	-	(1)	-	-	(2,931)	(2,975)	(45)
Net Outlays on New and Upgraded Assets								
Capital Expenditure on New and Upgraded Assets	(39,119)	-	(60)	-	-	(39,179)	(39,119)	(60)
<i>add back</i> Amounts received specifically for New and Upgraded Assets	-	-	8,018	-	-	8,018	-	8,018
<i>add back</i> Proceeds from Sale of Surplus Assets	-	-	-	-	-	-	-	-
Net Outlays on New and Upgraded Assets	(39,119)	-	7,958	-	-	(31,161)	(39,119)	7,958
Net Lending / (Borrowing) for Financial Year	(34,467)	372	8,207	(317)	654	(25,551)	(36,024)	10,384
Borrowings	58,245	(372)	(8,207)	317	(654)	49,329	94,834	45,505

* Base budget included Strategic Project allocation of \$6.694m in line with the LTFP

Proposed Service Changes for Draft 25/26 BP&B

Item	FTE	Original		Revised		Movement	
		Income	Exp.	Income	Exp.	Income	Exp.
Service Changes							
Accelerated Greening On-going Service Change and FTE requirement	1.4		197		197		
Conversion of Videography Content Creator to permanent within Marketing & Communications Team	1.0		65		-		(65)
DHS Community Neighbourhood Development Funding - Minor Works Building Community Centre	0.8	99	99	99	99		
Noise Monitoring & Compliance	-		40		-		(40)
Resource Recovery Education Officer to deliver Circular Economy Service Transition to City Operations	0.5		248		-		(248)
Tree Protection Officer	1.0		120		120		
TOTAL ONGOING SERVICE CHANGES	4.7	99	769	99	416	-	(353)
NET INCREASE	4.7	670		317		353	

Proposed Identified Savings / Opportunities for Draft 25/26 BP&B

Item (\$'000)	Original		Revised		Movement	
	Income	Exp.	Income	Exp.	Income	Exp.
Savings Identified						
Reduction in Adelaide Town Hall cleaning, security and advertising	-	45	-	45	-	-
Removal of CPI increases to services. No impact to service delivery	-	42	-	42	-	-
Reduction in consumables/purchases	-	19	-	19	-	-
Consolidation of procurement related memberships	-	10	-	10	-	-
Reduction in legal fees – no CPI increase	-	18	-	18	-	-
Reduction in Fines Enforcement and Recovery Unit costs	-	20	-	20	-	-
Reduction in external contractors & consultancy	-	66	-	66	-	-
Reduction in City Operations external contractors	-	100	-	122	-	22
Infrastructure Design and Engineering software	-	20	-	20	-	-
Reduction in council catering and Councillors support at events to align to historical actuals	-	10	-	10	-	-
Reduction in software subscriptions	-	37	-	37	-	-
City of Adelaide Prize – removal of sponsorship	-	30	-	30	-	-
History Festival Sponsorship – removal of sponsorship	-	32	-	-	-	(32)
Grants and Sponsorships – No CPI increase (Aboriginal Protocol Grant, Community Impact Grants, Arts & Culture and City Policy Grants)	-	50	-	50	-	-
Reduction in ACMA external contractors and consumables	-	-	-	67	-	67
Cease Winter Weekends activation	-	93	-	-	-	(93)
Simplify grant programs and consolidate into Community Grant Fund	-	156	-	53	-	(103)
AEDA funding opportunities operationally supporting AEDA Strategic Plan and Economic Development Strategy	-	-	-	(207)	-	(207)
Income Opportunities						
Increase in ACMA property rental	67	-	-	-	(67)	-
Increase in Commercial Parking revenue – on-street and off-street	125	-	125	-	-	-
Increase in Adelaide Town Hall room hire revenue	13	-	13	-	-	-
Increase in E-Scooter revenue	50	-	50	-	-	-
Increase in Road Event Fee and Income – City Events	40	-	40	-	-	-
Increase in Temporary Parking Controls revenue	20	-	20	-	-	-
Increase in Development Assessments revenue	4	-	4	-	-	-
TOTAL SAVINGS AND OPPORTUNITIES	319	748	252	402	(67)	(346)
NET DECREASE	1,067		654		(413)	

Proposed Strategic Projects for Draft 25/26 BP&B

Project (\$'000)	FTE	Original		Revised		Movement	
		Income	Exp.	Income	Exp.	Income	Exp.
ACMA Strategic Plan							
Adelaide Central Maret Expansion Operational Readiness	-	-	939	-	939	-	-
<i>Total</i>	-	-	939	-	939	-	-
Adelaide Park Lands Management Strategy							
Master Plan for Helen Mayo Park – External funding support	-	250	250	250	250	-	-
Prepare key Biodiversity Area Management Plan for G S Kingston Park / Wirrarininthi (Park 23)	-	-	75	-	75	-	-
<i>Total</i>	-	250	325	250	325	-	-
Asset Management Plan							
Asset Condition Audit and Revaluation	-	-	1,200	-	1,200	-	-
<i>Total</i>	-	-	1,200	-	1,200	-	-
City Plan							
88 O'Connell	-	-	50	-	50	-	-
Planning and Design Code Amendment Program (Year 2)	-	-	100	-	100	-	-
City Plan Digital Tool (City of Adelaide Digital Explore - CoADE), Software license and public website	-	-	140	-	140	-	-
<i>Total</i>	-	-	290	-	290	-	-
Disability Access and Inclusion Plan							
Positive Ageing Program – Pilot	0.8	-	100	-	50	-	(50)
Implementation of the Disability Access and Inclusion Plan 2024-2028 (Year 2), Employee training and scoping for a sensory-friendly space	-	-	130	-	130	-	-
<i>Total</i>	0.8	-	230	-	180	-	(50)

Proposed Strategic Projects for Draft 25/26 BP&B

Project (\$'000)	FTE	Original		Revised		Movement	
		Income	Exp.	Income	Exp.	Income	Exp.
Economic Development Strategy							
Bilingual Community Liaison Officer	1.0	-	93	-	93	-	-
City Activation - City-Wide Experiences and City Leveraging & Response	-	-	300	-	300	-	-
2025 Australia Day Partnership - Australia Day Council of South Australia Incorporated	-	-	100	-	100	-	-
City of Adelaide website redevelopment	-	-	150	-	100	-	(50)
AEDA Allocation	-	-	637	-	-	-	(637)
Rundle Mall Live Music Program	-	-	-	-	100	-	100
Tourism and Business Attraction	-	-	-	-	150	-	150
Partner Marketing - Winter Focus	-	-	-	-	75	-	75
City Brand Development	-	-	-	-	100	-	100
Investment Attraction Program	-	-	-	-	100	-	100
<i>Total</i>	<i>1.0</i>	<i>-</i>	<i>1,280</i>	<i>-</i>	<i>1,118</i>	<i>-</i>	<i>(162)</i>
Heritage Strategy and Action Plan							
Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscape	1.0	-	213	-	178	-	(35)
<i>Total</i>	<i>1.0</i>	<i>-</i>	<i>213</i>	<i>-</i>	<i>178</i>	<i>-</i>	<i>(35)</i>
Homelessness Strategy							
Homelessness Partnership with the Australian Alliance to End Homelessness for the Adelaide Zero Project (One year agreement)	-	-	215	-	215	-	-
<i>Total</i>	<i>-</i>	<i>-</i>	<i>215</i>	<i>-</i>	<i>215</i>	<i>-</i>	<i>-</i>
Housing Strategy							
Implementation of the City of Adelaide, Housing Strategy (Year 2) – Vacancy assessment	-	-	200	-	200	-	-
Adaptive Reuse City Housing Initiative (ARCHI) Incentives Scheme (Year 2) and management	1.5	303	606	303	606	-	-
<i>Total</i>	<i>1.5</i>	<i>303</i>	<i>806</i>	<i>303</i>	<i>806</i>	<i>-</i>	<i>-</i>
Integrated Climate Strategy							
Update Climate Risk Assessment in line with public disclosure reporting requirements	-	-	75	-	-	-	(75)
Resilient Flood Planning - Visual Inspection and Survey and SMP	1.0	100	1,100	100	1,100	-	-
<i>Total</i>	<i>1.0</i>	<i>100</i>	<i>1,175</i>	<i>100</i>	<i>1,100</i>	<i>-</i>	<i>(75)</i>

Proposed Strategic Projects for Draft 25/26 BP&B

Project (\$'000)	FTE	Original		Revised		Movement	
		Income	Exp.	Income	Exp.	Income	Exp.
National Heritage Management Plan							
Implementing the National Heritage Management Plan (Year 2) – Document views and vistas	-	-	100	-	100	-	-
<i>Total</i>	-	-	100	-	100	-	-
Stretch Reconciliation Action Plan							
Annual Cultural Burn in the Park Lands	-	-	25	-	25	-	-
Aboriginal Trainee and Cadet Program	1.0	-	34	-	34	-	-
Adelaide City Connector Bus Promotion	-	-	50	-	-	-	(50)
<i>Total</i>	1.0	-	109	-	59	-	(50)
No alignment to other Strategies							
Cyber Security Uplift Phase 2	-	-	110	-	110	-	-
Future Libraries Business Cases - facilities and delivery model review	-	-	75	-	75	-	-
Internal Audit Finding - Review of Property Management	-	-	50	-	50	-	-
On-Street Parking Analytics	1.0	-	152	-	152	-	-
Parking Coordinator - On Street Paid Parking Control Changes	1.0	170	128	170	128	-	-
Talent Acquisition Resourcing	1.0	-	121	-	121	-	-
<i>Total</i>	3.0	-	636	-	636	-	-
TOTAL	9.3	823	7,518	823	7,146	-	(372)
NET		6,694		6,322		(372)	

Note: Some rounding occurs.

Proposed Capital Projects for Draft 25/26 BP&B

Project (\$'000)	Original		Revised		Movement	
	Income	Exp.	Income	Exp.	Income	Exp.
ACMA Strategic Plan						
Central Market Arcade Options CMAR	-	300	-	300	-	-
Central Market Arcade Redevelopment Major Project	-	1,000	-	1,000	-	-
Federal Hall Trade Waste and Water Connections	38	50	38	50	-	-
Market Expansion Capital Works - Ground Floor	-	1,000	-	1,000	-	-
Design and Implementation of Parking Guidance System in UPark Central Market, including new Market Square Car Park	-	300	-	300	-	-
Supply and Installation of additional UPark Car Park Hardware, bollards and signage for Market Square	-	190	-	190	-	-
<i>Total</i>	<i>38</i>	<i>2,840</i>	<i>38</i>	<i>2,840</i>	<i>-</i>	<i>-</i>
Adelaide Park Lands Management Strategy						
Aquatic Centre Community Playing Field - Park 2	-	5,658	-	5,658	-	-
Brown Hill Keswick Creek (Financial Contribution)	-	320	-	320	-	-
Park 21 West - Community Sports Building Redevelopment	2,550	4,313	2,550	4,313	-	-
Park 27B - Community Sports Building Redevelopment	1,368	3,493	1,368	3,493	-	-
Park Lands Community (Sport and Recreation) Buildings - Veale Park / Walyu Yarta Concept Design	-	100	-	100	-	-
<i>Total</i>	<i>3,918</i>	<i>13,884</i>	<i>3,918</i>	<i>13,884</i>	<i>-</i>	<i>-</i>
Asset Management Plan						
Public Art Action Plan Deliverables 25/26	-	450	-	450	-	-
James Place Upgrade	500	1,000	500	1,000	-	-
Morphett Street and Franklin Street Intersection Traffic Signal Safety Upgrade	-	270	-	270	-	-
Morphett Street and Grote Street Intersection Traffic Signal Safety Upgrade	-	255	-	255	-	-
<i>Total</i>	<i>500</i>	<i>1,975</i>	<i>500</i>	<i>1,975</i>	<i>-</i>	<i>-</i>

Proposed Capital Projects for Draft 25/26 BP&B

Project (\$'000)	Original		Revised		Movement	
	Income	Exp.	Income	Exp.	Income	Exp.
City Plan						
Flinders Street Housing - Concept planning	-	250	-	250	-	-
Main Street Revitalisation - Gouger Street (25/26 Detailed Design & Early Construction)	-	2,209	-	2,209	-	-
Main Street Revitalisation - Hindley Street (25/26 Construction)	-	480	-	480	-	-
Main Street Revitalisation - Hutt Street (25/26 Detailed Design & Construction)	-	465	-	465	-	-
Main Street Revitalisation - Melbourne Street (25/26 Detailed Design & Early Construction Works)	600	1,850	600	1,850	-	-
Main Street Revitalisation - O'Connell Street (25/26 Detailed Design)	-	612	-	612	-	-
<i>Total</i>	<i>600</i>	<i>5,866</i>	<i>600</i>	<i>5,866</i>	<i>-</i>	<i>-</i>
Disability Access and Inclusion Plan						
Adelaide Park Lands Trail – Sir Donald Bradman Drive - New Bike and Pedestrian Actuated Crossing	1,200	1,200	1,200	1,200	-	-
Belair-City Bikeway / Adelaide Park Lands Trail – Glen Osmond Road - New Bike and Pedestrian Actuated Crossing	1,300	1,300	1,300	1,300	-	-
Franklin Street Pedestrian Crossing	-	-	-	120	-	120
Peacock Road Cycle Route	500	500	500	500	-	-
School Safety Implementation Project	-	150	-	150	-	-
<i>Total</i>	<i>3,000</i>	<i>3,150</i>	<i>3,000</i>	<i>3,270</i>	<i>-</i>	<i>120</i>
Economic Development Strategy						
Christmas Decorations - City-Wide Capital Budget	-	200	-	200	-	-
Christmas Decorations – Rundle Mall	-	200	-	200	-	-
One Market Christmas Decorations	-	175	-	175	-	-
Rundle Mall Sound System	-	770	-	770	-	-
<i>Total</i>	<i>-</i>	<i>1,345</i>	<i>-</i>	<i>1,345</i>	<i>-</i>	<i>-</i>
Integrated Climate Strategy						
Accelerated Greening Water Truck	-	150	-	150	-	-
City Public Realm Greening Program	-	2,232	-	2,232	-	-
Integrated Climate Strategy - London Road Depot Electrification (Stage 1) - Replace gas heater with electric	-	200	-	200	-	-
<i>Total</i>	<i>-</i>	<i>2,582</i>	<i>-</i>	<i>2,582</i>	<i>-</i>	<i>-</i>

Proposed Capital Projects for Draft 25/26 BP&B

Project (\$'000)	Original		Revised		Movement		
	Income	Exp.	Income	Exp.	Income	Exp.	
No alignment to other Strategies							
Additional (2nd) Park Safe vehicle*	290	67	290	67	-	-	
Staff Safety and Security Upgrades - Minor Works Building	-	50	-	50	-	-	
Summary of Q2 re-time where no new funding request (Place of Courage and West Pallant)	-	223	-	223	-	-	
25/26 Project Delivery Costs	-	7,077	-	7,077	-	-	
	<i>Total</i>	290	7,417	290	7,417	-	-
	TOTAL	8,346**	39,059	8,346	39,179	-	120

* Service Change associated with project - \$78,000

** Income includes \$327,500 of fees and charges

Proposed Renewal Program by Asset Class for Draft 25/26 BP&B

No proposed changes to the Renewal Program

Asset Class	(\$'000)						
	AMP 2025/26		Adopted LTFP 2025/26 Budget		Proposed 2025/26 Budget		Variance
	Budget	ARFR	Budget	ARFR	Budget	ARFR	Budget
Asset Renewal Delivery Resource	6,308	100%	5,898	93.5%	5,898	93.5%	-
Buildings	11,261	100%	10,529	93.5%	15,115	134.2%	(4,586)
Lighting & Electrical	5,305	100%	4,960	93.5%	4,960	93.5%	-
Park Lands & Open Space	3,019	100%	2,823	93.5%	1,600	53.0%	1,223
Plant, Fleet & Equipment	3,653	100%	3,415	93.5%	3,715	101.7%	(300)
Transport*	28,823	100%	26,950	93.5%	24,489	85.0%	2461
Urban Elements	5,162	100%	4,826	93.5%	3,624	70.2%	1,202
Water Infrastructure	9,129	100%	8,536	93.5%	8,536	93.5%	-
TOTAL	72,659	100%	67,936	93.5%	67,937	93.5%	(1)

The Renewal Program has been developed based on condition audit and risk. The 2025/26 program has been impacted by:

- Retimes of Main Street Revitalisation projects (Hindley Street, Gouger Street, Hutt Street)
- North Adelaide Golf Course renewals (except where deemed necessary) have been retimed to future years, pending further discussion/direction from the State Government regarding the golf course redevelopment