

2026/27 BP&P - Base position and AEDA funding

Tuesday, 9 December 2025
City Finance and Governance Committee

Strategic Alignment - Our Corporation

Presenter:
Anthony Spartalis, Chief
Operating Officer

Public

PURPOSE OF WORKSHOP

This workshop outlines the expected base budget position for 2026/27 defined by the assumptions in the adopted Long Term Financial Plan 2025/26-2034/35.

It also outlines a proposed a funding model for AEDA, guided by costed priorities identified by AEDA administration. The proposal presented has been discussed with the AEDA Chair and General Manager.

Council members at the Workshop of the Special City and Finance and Governance Committee meeting held on 2 December 2025 requested two full day workshop sessions on the Business Plan and Budget to be held on Saturdays early in the new year. Dates for these sessions are yet to be finalised, and a revised roadmap of steps towards developing the BP&B will be provided at a later date to reflect inclusion of these sessions.

KEY QUESTIONS

- Does Council support an additional \$2.1m in funding to AEDA in 2026/27?
- Does Council support this proposed allocation increase being funded over 3 years (gradual introduction of identified priorities)?
- How should the increase be funded?
 - Funding reduction for other services
 - Balanced with other strategies (allocate budget based on estimated cost of their delivery)
 - From potential new rates growth
 - Combination of the above.

- END OF REPORT -